

Vote: 551 Sembabule District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Sembabule District

Date: 7/31/2015

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

Vote: 551 Sembabule District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	503,178	326,373	65%
2a. Discretionary Government Transfers	2,314,228	1,742,222	75%
2b. Conditional Government Transfers	15,516,659	14,830,490	96%
2c. Other Government Transfers	2,044,325	2,040,319	100%
3. Local Development Grant	352,730	352,729	100%
4. Donor Funding	292,038	130,437	45%
Total Revenues	21,023,158	19,422,570	92%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	997,223	805,922	801,495	81%	80%	99%
2 Finance	656,835	544,088	544,087	83%	83%	100%
3 Statutory Bodies	516,975	532,616	532,095	103%	103%	100%
4 Production and Marketing	877,956	417,532	417,041	48%	48%	100%
5 Health	1,881,652	2,066,676	2,066,540	110%	110%	100%
6 Education	12,780,376	11,975,225	11,944,180	94%	93%	100%
7a Roads and Engineering	1,032,917	1,004,955	1,004,955	97%	97%	100%
7b Water	808,476	804,422	801,324	99%	99%	100%
8 Natural Resources	205,053	163,780	163,590	80%	80%	100%
9 Community Based Services	546,566	431,731	392,364	79%	72%	91%
10 Planning	652,944	633,979	630,891	97%	97%	100%
11 Internal Audit	66,184	38,903	38,903	59%	59%	100%
Grand Total	21,023,158	19,419,830	19,337,463	92%	92%	100%
Wage Rec't:	13,592,703	12,505,122	12,499,190	92%	92%	100%
Non Wage Rec't:	4,939,170	4,755,248	4,759,367	96%	96%	100%
Domestic Dev't	2,192,145	2,029,023	1,948,606	93%	89%	96%
Donor Dev't	299,140	130,437	130,301	44%	44%	100%

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

The District received a cumulative performance of 19,422,570,000 billion shillings by end of Q4, realizing 92% of the annual budget ranked as very good in comparison to 100%. Good performance is also attributed to other government transfers especially the National census grant from UBOS, Local Development Grant and Conditional Government Transfers. Locally raised revenue performed to a tune of 65% and Poor performance is observed with Donor funds due to non-remittance of funds as earlier planned. Funds were disbursed to respective department to a tune of 92% which was good timely transfer of funds leaving a balance on general fund which was local revenue by end of the year. Expenditure is also seen at 92 % leaving a balance 8% which was un spent due to disapproval of some expenditure with various reasons.

Vote: 551 Sembabule District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	503,178	326,373	65%
Rent & Rates from private entities	6,406	350	5%
Miscellaneous		50	
Market/Gate Charges	18,740	13,207	70%
Other Fees and Charges	32,789	39,723	121%
Other licences	2,100	4,750	226%
Advertisements/Billboards	1,200	650	54%
Local Service Tax	73,000	81,231	111%
Park Fees	14,400	12,720	88%
Local Hotel Tax	1,340	2,722	203%
Property related Duties/Fees	28,569	6,200	22%
Land Fees	25,000	51,322	205%
Sale of non-produced government Properties/assets	70,000	11,626	17%
Application Fees	2,000	0	0%
Voluntary Transfers	24,918	197	1%
Animal & Crop Husbandry related levies	118,847	66,931	56%
Business licences	36,869	21,784	59%
Agency Fees	47,000	12,910	27%
2a. Discretionary Government Transfers	2,314,228	1,742,222	75%
District Unconditional Grant - Non Wage	558,266	558,268	100%
Urban Unconditional Grant - Non Wage	95,204	95,204	100%
Transfer of Urban Unconditional Grant - Wage	250,387	204,278	82%
Transfer of District Unconditional Grant - Wage	1,410,370	884,472	63%
2b. Conditional Government Transfers	15,516,659	14,830,490	96%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,285	74,285	100%
Conditional Grant to Tertiary Salaries	360,843	139,149	39%
Conditional Grant to Urban Water	36,000	36,000	100%
Conditional Grant to Women Youth and Disability Grant	9,352	9,352	100%
Conditional transfer for Rural Water	672,530	672,530	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to PHC - development	136,423	136,423	100%
Conditional transfers to Special Grant for PWDs	19,524	19,524	100%
Conditional transfers to Production and Marketing	65,948	65,948	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	118,685	98%
Conditional Grant to SFG	532,217	532,217	100%
Conditional transfers to School Inspection Grant	59,878	59,878	100%
Conditional Transfers for Non Wage Community Polytechnics	69,916	69,916	100%
Conditional Grant to PAF monitoring	46,130	46,128	100%
Conditional Grant for NAADS	149,398	0	0%
Conditional Grant to Agric. Ext Salaries	27,960	41,977	150%
Conditional Grant to Community Devt Assistants Non Wage	2,597	2,596	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,998	9,000	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to DSC Chairs' Salaries	24,523	25,200	103%
Conditional Grant to Functional Adult Lit	10,252	10,252	100%

Vote: 551 Sembabule District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
NAADS (Districts) - Wage	126,845	69,740	55%
Conditional Grant to NGO Hospitals	33,834	33,834	100%
Conditional Grant to Secondary Salaries	930,385	608,624	65%
Conditional Grant to PHC- Non wage	136,961	136,961	100%
Conditional transfers to DSC Operational Costs	39,459	39,460	100%
Conditional Grant to PHC Salaries	1,148,544	1,432,154	125%
Conditional Grant to Primary Education	687,334	670,826	98%
Conditional Grant to Primary Salaries	9,195,856	8,980,844	98%
Conditional Grant to Secondary Education	708,866	708,866	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
2c. Other Government Transfers	2,044,325	2,040,319	100%
MAAIF-BBW control	20,000	0	0%
National Women Council	2,997	0	0%
Unspent balances – UnConditional Grants		60,122	
Unspent balances – Conditional Grants	48,415	0	0%
Un spent Balance- OTHER UCG OTHER GOVT TRANSFER		28,584	
UBOS	537,229	542,229	101%
ROAD MAINTANANCE (URF)	835,770	835,770	100%
Population Day (POPSEC)		10,500	
PHC DRUGS NMS	136,961	136,961	100%
MAAIF FAO SLM	10,760	0	0%
Other Transfers from Central Government		6,000	
NARO-Valley tanks	37,677	37,746	100%
MoH Polio Immunisation		59,973	
MAAIF-DISEASE CONTROL	20,000	0	0%
MAAIF- SLM	10,000	0	0%
Youth Livelihood (MOGLSD)	247,208	237,031	96%
Other Transfers from Central Governmente	30,000	30,000	100%
MAAIF-COMMERCIAL SECTOR	26,000	19,922	77%
MoG(Youth Training)	4,675	0	0%
MAAIF-PLANT CLINICS	14,200	0	0%
MAAIF-SEMBEGUYA	18,000	0	0%
Min Of Health(GAVI)	30,000	21,005	70%
MoES - PLE	10,434	10,434	100%
MoES SCHOOL CENSUS	4,000	4,042	101%
3. Local Development Grant	352,730	352,729	100%
LGMSD (Former LGDP)	352,730	352,729	100%
4. Donor Funding	292,038	130,437	45%
MILDMAY	60,130	0	0%
UNICEF	30,000	18,686	62%
CNOOC	78,000	75,024	96%
Unspent balances - donor		21,488	
Unspent balances - donor-		9,552	
SDS -USAID	123,908	5,688	5%
Total Revenues	21,023,158	19,422,570	92%

(i) Cumulative Performance for Locally Raised Revenues

Vote: 551 Sembabule District

2014/15 Quarter 4

Summary: Cumulative Revenue Performance

Locally raised revenues were below plan realizing cumulative performance of 65%. This attributed to Local service tax, Local Hotel Tax & other licenses, and Land fees. Other revenue sources performed poorly due to poor local revenue management and political interference. Sembabule District being located in the cattle corridor, revenue Sources like Animal & crop Husbandry related levies and Market Gates and Charges Can perform better if properly managed and controlled. There is need to intervene.

(ii) Cumulative Performance for Central Government Transfers

Central Government transfers had a good cumulative performance of 96%. The majority of the grants scored 100%. Except for primary teachers' salaries, secondary salary and tertiary salaries which were not realized as planned due non recruitment of staff The quarterly performance was above plan. This is attributed to grants being central government transfers. However Grants Like PHC salaries and agricultural extension salaries were above 100%. Which indicates that the IPF was inadequate and request for IPF revision in FY 2015/16

(iii) Cumulative Performance for Donor Funding

The 45% cumulative receipt is attributed to CNOOC funds meant for construction of a ward in fulfillment of their corporate social responsibility. Realization is at 96% for CNOOC which is good performance and UNICEF 62%. SDS grant only released 5% and that is what the donor released due to reasons best known to them.

Vote: 551 Sembabule District**2014/15 Quarter 4****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>	927,467	742,527	80%	231,867	183,539	79%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	8,200	6,200	76%	2,050	1,300	63%
Locally Raised Revenues	37,406	29,852	80%	9,351	3,000	32%
Multi-Sectoral Transfers to LLGs	601,409	543,988	90%	150,352	141,544	94%
District Unconditional Grant - Non Wage	71,446	96,084	134%	17,862	20,587	115%
Transfer of District Unconditional Grant - Wage	179,006	36,403	20%	44,752	9,608	21%
<i>Development Revenues</i>	69,756	63,395	91%	17,439	9,826	56%
Donor Funding	7,540	0	0%	1,885	0	0%
LGMSD (Former LGDP)	38,693	39,250	101%	9,673	8,066	83%
Multi-Sectoral Transfers to LLGs	23,523	24,144	103%	5,881	1,760	30%
Total Revenues	997,223	805,922	81%	249,306	193,366	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	927,467	742,401	80%	232,417	187,080	80%
Wage	635,035	445,939	70%	158,760	116,882	74%
Non Wage	292,432	296,462	101%	73,656	70,198	95%
<i>Development Expenditure</i>	69,756	59,094	85%	16,890	13,376	79%
Domestic Development	62,216	59,094	95%	15,005	13,376	89%
Donor Development	7,540	0	0%	1,885	0	0%
Total Expenditure	997,223	801,495	80%	249,306	200,457	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		126	0%			
<i>Development Balances</i>		4,301	6%			
Domestic Development		4,301	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,427	0%			

The total budget for the department was 249,306,000 for the quarter and the actual receipts were 193,366,000 representing 78% of the total budget. The resultant of 22% was as result of the less release under PAF monitoring while budgeted for 2,051,000 actual receipts were 1,300,000, similarly under local revenue we planned for 9,351,000 actual receipts were 3,000,000 and lastly late completion of the recruitment exercise resulted into 21% performance. That is out the expected budget of 44,752,000 actual expenditure was 9,608,000. There was 95% utilisation of the funds received save for salary were it 74%. There was 0% expenditure under donor funds due to non receipt of funds under this expenditure item.

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

The unspent balance of 4,328,134 was meant to induct newly recruited staff both traditional and primary teachers, however due to delays in processing of funds, finance department did not approve it on time.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	8	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	30	5
No. of monitoring visits conducted	1	0
No. of monitoring reports generated	1	0
Function Cost (US\$ '000)	997,223	801,495
Cost of Workplan (US\$ '000):	997,223	801,495

Out of the 3 planned activities only 2 were conducted namely; training of heads of departments, councillors and SAS in the enactment of bye laws and ordinances, induction of health management committees in their roles and responsibilities representing 66.6% of the workplan.

Vote: 551 Sembabule District**2014/15 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>	644,922	539,959	84%	151,770	102,766	68%
Conditional Grant to PAF monitoring	20,870	19,868	95%	4,217	5,716	136%
Locally Raised Revenues	92,633	56,998	62%	23,158	4,093	18%
Unspent balances – UnConditional Grants		60,122		0	0	
Other Transfers from Central Government	30,000	30,000	100%	7,500	7,500	100%
Multi-Sectoral Transfers to LLGs	220,358	152,542	69%	55,090	34,255	62%
District Unconditional Grant - Non Wage	141,986	123,236	87%	27,036	26,903	100%
Transfer of District Unconditional Grant - Wage	139,075	97,193	70%	34,769	24,298	70%
<i>Development Revenues</i>	11,913	4,129	35%	1,550	160	10%
LGMSD (Former LGDP)	5,715	1,859	33%	0	160	
Multi-Sectoral Transfers to LLGs	6,198	2,271	37%	1,550	0	0%
Total Revenues	656,835	544,088	83%	153,320	102,926	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	644,922	539,957	84%	148,947	119,444	80%
Wage	139,075	97,193	70%	34,769	24,298	70%
Non Wage	505,847	442,764	88%	114,178	95,146	83%
<i>Development Expenditure</i>	11,913	4,129	35%	1,550	160	10%
Domestic Development	11,913	4,129	35%	1,550	160	10%
Donor Development	0	0		0	0	
Total Expenditure	656,835	544,087	83%	150,497	119,604	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2	0%			

Finance Department received total inflows of shs 102,926,000= realizing 67% of the quarterly budget. Cumulative Performance in relation to annual budget was recognized at 83% ranked as good compared to target of 100% performance. Good outturn was in respect of PAF monitoring & Other Government Transfers. District Unconditional grant Non wage This is attributed to grants being conditional and central government transfers. Poor outturn was in respect of locally raised revenues due to poor local revenue management & UN conditional grant, LGSMDDP which were not allocated as planned. The Council was unable to attract approved revenue unconditional grant wage for finance due to delayed authorization to recruit from MoPS for FY 1415 for finance staff. Cumulative Expenditure is at 83 % realizing 100% utilization of funds compared to 83% revenue

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

No un spent balance. Shs 2254 is meant for maintenance of bank account.

(ii) Highlights of Physical Performance

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

Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/14	30/07/15
Value of LG service tax collection	70000000	2609550
Value of Hotel Tax Collected	0	2721750
Value of Other Local Revenue Collections	372362686	0
Date of Approval of the Annual Workplan to the Council	29/05/2014	31/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	15/03/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
Function Cost (UShs '000)	656,835	544,087
Cost of Workplan (UShs '000):	656,835	544,087

The Q3 FY 14/15 was submitted to MOFPED, others Value of local service tax below planned due to non-receipt of LST for residents in sembabule but not employees of sembabule which MoFPED used to remit before decentralization of payroll. Date of approval of annual workplan 1516 planned to be 31/05/2015 as planned and earlier by 5 days in relation to the new budget cycle date of 30/06. Date of submitting draft final account to auditor was met.

Vote: 551 Sembabule District**2014/15 Quarter 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>	508,199	528,979	104%	132,127	202,183	153%
Conditional Grant to DSC Chairs' Salaries	24,523	25,200	103%	6,973	11,700	168%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	4,000	100%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	39,459	39,460	100%	9,865	9,865	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	118,685	98%	33,930	49,421	146%
Conditional transfers to Councillors allowances and E	74,285	74,285	100%	19,295	61,685	320%
Locally Raised Revenues	20,000	36,281	181%	5,000	6,334	127%
Multi-Sectoral Transfers to LLGs	76,863	73,672	96%	19,216	19,493	101%
District Unconditional Grant - Non Wage	90,823	99,146	109%	22,706	28,123	124%
Transfer of District Unconditional Grant - Wage	28,445	30,129	106%	7,111	7,532	106%
<i>Development Revenues</i>	8,776	3,637	41%	2,194	0	0%
LGMSD (Former LGDP)	2,250	1,250	56%	563	0	0%
Locally Raised Revenues	4,811	0	0%	1,203	0	0%
Multi-Sectoral Transfers to LLGs	1,715	2,387	139%	429	0	0%
Total Revenues	516,975	532,616	103%	134,321	202,183	151%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	508,199	528,458	104%	132,643	204,372	154%
Wage	169,969	174,014	102%	42,492	68,653	162%
Non Wage	338,231	354,444	105%	90,151	135,719	151%
<i>Development Expenditure</i>	8,776	3,637	41%	1,678	1,250	75%
Domestic Development	8,776	3,637	41%	1,678	1,250	75%
Donor Development	0	0		0	0	
Total Expenditure	516,975	532,095	103%	134,321	205,622	153%
C: Unspent Balances:						
<i>Recurrent Balances</i>		521	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		521	0%			

The total budget for the department was 134,321,000 for the quarter and the actual receipts were 202,183,000 representing 151% of the total budget. This is because of gratuity for elected leaders and LCI, LCII Chairpersons allowance for the 12 months, DSC Chairpersons' salary indicates 168% because of gratuity and 320% for ex-gratia to LCIII AD LCII chairpersons. Similarly under local revenue we planned for 5,000,000 actual receipts were 6,334,000 indicating a 127% because of the many movements by the office of the chairperson and lastly we had planned for 22,706,000 for unconditional and receipts were 28,123,000 resulting into 124% performance because of the extra ordinary meeting to council members. There was 151% utilisation of the funds received as non wage and 162% as wage for the financial year. There was 0% expenditure under donor funds due to non receipt of funds under this expenditure item and 75% expenditure under domestic development out of the planned 1,678,000.

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

The unspent balance of 521,093 is to cater for bank charges which is 0%.

(ii) Highlights of Physical Performance

Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	120	60
No. of Land board meetings	6	2
No. of Auditor General's queries reviewed per LG	6	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	516,975	532,095
Cost of Workplan (US\$ '000):	516,975	532,095

The targeted number of land applications (registration, renewal and lease extension) was 60 No for the quarter. 2 land board meetings were held as targeted and this was because all the applications received had been reviewed. One 2 LGPAC Reports on internal audit reports examined and produced and 1 report on auditor General's report reviewed.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	681,881	367,544	54%	112,701	79,558	71%
Conditional Grant to Agric. Ext Salaries	27,960	41,977	150%	6,990	10,494	150%
Conditional Grant to PAF monitoring	571	571	100%	286	286	100%
Conditional transfers to Production and Marketing	65,948	65,948	100%	16,487	16,487	100%
NAADS (Districts) - Wage	126,845	69,740	55%	0	0	
Locally Raised Revenues	8,460	7,141	84%	0	2,000	
Unspent balances – Other Government Transfers	24,624	17,831	72%	0	0	
Other Transfers from Central Government	108,960	19,922	18%	10,060	9,961	99%
Multi-Sectoral Transfers to LLGs	21,540	11,546	54%	5,385	2,985	55%
District Unconditional Grant - Non Wage	3,000	9,087	303%	0	6,400	
Transfer of District Unconditional Grant - Wage	293,972	123,780	42%	73,493	30,945	42%
<i>Development Revenues</i>	196,076	49,989	25%	26,659	0	0%
Conditional Grant for NAADS	149,398	0	0%	26,658	0	0%
LGMSD (Former LGDP)	9,000	0	0%	0	0	
Unspent balances – Other Government Transfers		6,242		0	0	
Other Transfers from Central Government	37,677	43,746	116%	0	0	0%
Total Revenues	877,956	417,532	48%	139,359	79,558	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	681,881	367,051	54%	119,020	97,801	82%
Wage	448,768	229,692	51%	88,413	41,439	47%
Non Wage	233,113	137,359	59%	30,607	56,362	184%
<i>Development Expenditure</i>	196,076	49,989	25%	48,073	0	0%
Domestic Development	196,076	49,989	25%	48,073	0	0%
Donor Development	0	0		0	0	
Total Expenditure	877,956	417,041	48%	167,093	97,801	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		492	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		492	0%			

The forth quarter budget performance can only be rated at 57% recurrent budget. Of the projected 139,359,000 revenues, the actual receipts were only 79,558,000. The main disparity was due to the non disbursement of NAADS and LGMSDP resources that had earlier been planned for. The MAAIF disease control and other central government transfers. FAO SLM project was also never disbursed. The government of Uganda development budget was equally zero during the quarter for the same reasons.

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

There was a strong effort to spend all the money and the only unspent balance of 492,000 was mainly due to a laxity in the accounting section to remit taxes owe by the District mainly withholding tax to URA in time.

(ii) Highlights of Physical Performance

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

No. of technologies distributed by farmer type	6	6
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services		900
No. of farmer advisory demonstration workshops	0	60
No. of farmers receiving Agriculture inputs	1989	1199

Function Cost (US\$ '000)139,398 **14,664****Function: 0182 District Production Services**

No. of livestock vaccinated	100000	105000
No of livestock by types using dips constructed	20000	27000
No. of livestock by type undertaken in the slaughter slabs	30000	4350
No. of fish ponds constructed and maintained	2	1
No. of fish ponds stocked	2	1
Quantity of fish harvested	3000	1
No of valley dams constructed	8	1

Function Cost (US\$ '000)712,558 **381,518****Function: 0183 District Commercial Services**

No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	6	4
No of businesses inspected for compliance to the law	20	45
No of businesses issued with trade licenses		90
No of awareness radio shows participated in	0	5
No of businesses assisted in business registration process		33
No. of producers or producer groups linked to market internationally through UEPB	1	4
No. of market information reports disseminated	4	09
No of cooperative groups supervised	0	22
No. of cooperative groups mobilised for registration		11
No. of cooperatives assisted in registration		08
No. of tourism promotion activities mainstreamed in district development plans	2	1
No. of opportunities identified for industrial development	1	2
No. of producer groups identified for collective value addition support		2
No. of value addition facilities in the district		47
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed	1	0

Function Cost (US\$ '000)26,000 **20,858****Cost of Workplan (US\$ '000):****877,956** **417,041**

The main outputs included were the payment of all staff salaries and wages and the supervision of The Distribution of the NAADS inputs in the crops sector. The procurement of a laptop, printer, photocopier and scanner to the production sector. In the crop sector the main achievements were in the Distribution of 1,000,000 coffee seedlings, 10,000 kgs of longe 10 maize seed, 20,600 kgs of NABE beans, 10,000 mango seedlings and 8000 orange seedlings. Adrip irrigation equipment unit and 4 soil testing kits were also procured. In the livestock sector, 1500 kroiler birds, 4500 layers, 34 heifers, 1 feed crusher was also procured. 30,000 h/c were also vaccinated and 1000 livestock dipped. 1 fish pond was stocked with fish fry and 1 beach management unit established at kakinga dam ntuusi sub county.

Vote: 551 Sembabule District**2014/15 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>	1,509,613	1,805,769	120%	377,403	529,664	140%
Conditional Grant to PHC Salaries	1,148,544	1,432,154	125%	287,136	397,038	138%
Conditional Grant to PHC- Non wage	136,961	136,961	100%	34,241	34,240	100%
Conditional Grant to NGO Hospitals	33,834	33,834	100%	8,457	8,457	100%
Conditional Grant to PAF monitoring	571	571	100%	143	286	200%
Locally Raised Revenues	1,500	3,413	228%	375	40	11%
Unspent balances – Other Government Transfers		3,260		0	0	
Other Transfers from Central Government	166,961	188,718	113%	41,741	88,001	211%
Multi-Sectoral Transfers to LLGs	19,930	6,857	34%	4,981	1,603	32%
District Unconditional Grant - Non Wage	1,310	0	0%	328	0	0%
<i>Development Revenues</i>	372,040	260,907	70%	195,543	46,428	24%
Conditional Grant to PHC - development	136,423	136,423	100%	136,423	19,968	15%
Donor Funding	232,997	110,834	48%	58,247	26,460	45%
Locally Raised Revenues	2,620	0	0%	873	0	0%
Unspent balances - donor		9,552		0	0	
Multi-Sectoral Transfers to LLGs		4,098		0	0	
Total Revenues	1,881,652	2,066,676	110%	572,946	576,092	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,509,613	1,805,769	120%	377,403	539,557	143%
Wage	1,148,544	1,432,154	125%	287,136	397,038	138%
Non Wage	361,068	373,615	103%	90,267	142,519	158%
<i>Development Expenditure</i>	372,040	260,771	70%	195,543	203,421	104%
Domestic Development	139,043	150,072	108%	67,544	118,042	175%
Donor Development	232,997	110,698	48%	127,999	85,379	67%
Total Expenditure	1,881,652	2,066,540	110%	572,946	742,978	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		136	0%			
Domestic Development		0	0%			
Donor Development		136	0%			
Total Unspent Balance (Provide details as an annex)		136	0%			

The Total revenues increased to 101% from salaries arising from salary arrears to Health staff between the month of April to June 2015. Good performance in PHC non wage, PHC salaries, NGO hospitals and PAF monitoring with other transfers from central Government. The total revenue target for the quarter was 576,092,000 of which 529,664,000 were recurrent including wages and 46,428,000 was development revenue target. Total revenue of 576,092,000 was received representing 101% of the quarterly target making a fall of 9%. Recurrent Revenue was 529,664,000 while Development revenue was 46,428,000. Wage performance was 138% due to payment of salary arrears for some health workers, Conditional Grant for PHC Non-Wage and NGO Hospitals were at 100% targets while Locally Raised Revenue was 11% due. Revenue for multi-sectoral transfer to LLGs and Unconditional Grant Non Wage was 1,603,000 making 32% from the district transfers. Donor development was 12% for construction of a ward by CNOOC at Sembabule HCIV

Total expenditure for the quarter was 742,978,000 of which 397,038,954 was for wages, 94,321,000 was non-wage, 64,404,000 for domestic development and 118,042,000 was donor development. All the unspent balance of 136,000,000 was for bank charges to run the bank account. Development expenditure was 104% mainly on construction of health facilities that had started for both domestic and donor funding while recurrent expenditure was

Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan 5: Health**

143% mainly on wages and non wages leaving an unspent balance of 0%.

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

Unspent balance to be used to run bank account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	136961365	248051345
Value of health supplies and medicines delivered to health facilities by NMS	0	20
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	20
Number of outpatients that visited the NGO Basic health facilities	38914	9604
Number of inpatients that visited the NGO Basic health facilities	38914	1983
No. and proportion of deliveries conducted in the NGO Basic health facilities	1887	332
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1673	1352
Number of trained health workers in health centers	250	143
No. of trained health related training sessions held.	260	16
Number of outpatients that visited the Govt. health facilities.	210000	148235
Number of inpatients that visited the Govt. health facilities.	25000	1474
No. and proportion of deliveries conducted in the Govt. health facilities	10000	1792
%age of approved posts filled with qualified health workers	99	58
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	42
No. of children immunized with Pentavalent vaccine	10000	7869
No of staff houses constructed	1	0
No of OPD and other wards constructed	1	3
Function Cost (US\$ '000)	1,881,652	2,066,540
Cost of Workplan (US\$ '000):	1,881,652	2,066,540

The following physical achievements were made; installation of water pump and piped water at the DHOs office, purchase of 3 motorcycles for HC IIIs, Final completion of ward at Sembabule HC IV and final completion of Karushonshomezi HC II awaiting retention

Vote: 551 Sembabule District**2014/15 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>	12,149,580	11,324,751	93%	2,680,928	3,420,430	128%
Conditional Grant to Tertiary Salaries	360,843	139,149	39%	90,211	42,093	47%
Conditional Grant to Primary Salaries	9,195,856	8,980,844	98%	2,298,964	2,799,927	122%
Conditional Grant to Secondary Salaries	930,385	608,624	65%	232,596	181,089	78%
Conditional Grant to Primary Education	687,334	670,826	98%	0	165,344	#####
Conditional Grant to Secondary Education	708,866	708,866	100%	0	176,882	#####
Conditional Grant to PAF monitoring	571	571	100%	286	286	100%
Conditional transfers to School Inspection Grant	59,878	59,878	100%	14,970	15,022	100%
Conditional Transfers for Non Wage Community Poly	69,916	69,916	100%	17,479	18,442	106%
Locally Raised Revenues	13,000	14,064	108%	0	0	
Other Transfers from Central Government	14,434	14,456	100%	0	2,422	
Unspent balances – Other Government Transfers	234	234	100%	0	0	
Multi-Sectoral Transfers to LLGs	9,277	7,403	80%	2,319	2,616	113%
District Unconditional Grant - Non Wage	2,570	1,500	58%	0	0	
Transfer of District Unconditional Grant - Wage	96,416	48,420	50%	24,104	16,306	68%
<i>Development Revenues</i>	630,795	650,474	103%	143,820	108,246	75%
Conditional Grant to SFG	532,217	532,217	100%	133,054	77,900	59%
LGMSD (Former LGDP)	49,780	79,328	159%	0	29,946	
Unspent balances – Conditional Grants	5,734	5,734	100%	0	0	
Multi-Sectoral Transfers to LLGs	43,064	33,195	77%	10,766	400	4%
Total Revenues	12,780,376	11,975,225	94%	2,824,749	3,528,675	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,149,580	11,324,355	93%	2,675,052	3,432,196	128%
Wage	10,583,499	9,777,036	92%	2,640,284	3,039,415	115%
Non Wage	1,566,081	1,547,320	99%	34,768	392,781	1130%
<i>Development Expenditure</i>	630,795	619,824	98%	204,626	291,545	142%
Domestic Development	630,795	619,824	98%	204,626	291,545	142%
Donor Development	0	0		0	0	
Total Expenditure	12,780,376	11,944,180	93%	2,879,678	3,723,740	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		396	0%			
<i>Development Balances</i>		30,650	5%			
Domestic Development		30,650	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,045	0%			

The department received 3,528,675,000 in Q4 realizing 125% of quarterly performance. This is attributed to Primary teachers' salaries due payment of verified residual arrears Community polytechnic non wage and PAF monitoring, School inspection grant. Poor performance is seen with grants like SFG, District Unconditional Grant Wage due to direct transfers of presidential pledge to LUTUNKU and delays with authority to recruit respectively. The percentages for UPE and USE are not reflected but they are anticipated to be above quarterly plan due to release of UPE fund on a quarterly basis compared to termly plans as earlier budgeted. Expenditure was realized to a tune of 129% leaving a balance to non certified works. Cumulative Performance was realized at 94% which is very good performance and Expenditure to 93%.

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

Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan 6: Education**

Funds that remained on account were for retention and construction of pit latrine at Sembabule COU PS which was undertaken by contractor but stopped at digging the pit and so could not be certified for payment.

(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	1633
No. of qualified primary teachers	1813	1628
No. of pupils enrolled in UPE	59051	57047
No. of student drop-outs	100	70
No. of Students passing in grade one	750	374
No. of pupils sitting PLE	4500	4282
No. of classrooms constructed in UPE	12	2
No. of latrine stances constructed	4	4
No. of teacher houses constructed	4	4
Function Cost (US\$ '000)	10,280,922	10,057,629
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	180	73
No. of students passing O level	4966	0
No. of students sitting O level	4966	1023
No. of students enrolled in USE	5103	4805
No. of teacher houses constructed	2	0
Function Cost (US\$ '000)	1,639,250	1,317,490
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	48	20
No. of students in tertiary education	130	172
Function Cost (US\$ '000)	620,759	428,122
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	234	127
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
No. of secondary schools inspected in quarter	29	12
Function Cost (US\$ '000)	239,445	140,939
Function: 0785 Special Needs Education		
No. of SNE facilities operational	100	1
No. of children accessing SNE facilities		38
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	12,780,376	11,944,180

A total of 1633 Primary teachers, 73 Secondary teachers, 13 Instructors and 7 support staff were paid in the month of June. A total of 159 teachers recruited, inducted and posted. Construction of staff houses at Lukoma PS and Kabundi Katoma PS were completed. Construction at Nsumba COU PS and Nabitanga PS are on completion stage.

Vote: 551 Sembabule District**2014/15 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>	978,876	919,489	94%	244,862	266,337	109%
Conditional Grant to PAF monitoring	571	571	100%	286	286	100%
Locally Raised Revenues	4,699	2,720	58%	1,175	0	0%
Other Transfers from Central Government	835,770	835,770	100%	208,943	242,017	116%
Multi-Sectoral Transfers to LLGs	18,589	16,034	86%	4,648	5,430	117%
District Unconditional Grant - Non Wage	6,000	4,500	75%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	113,246	59,893	53%	28,312	17,104	60%
<i>Development Revenues</i>	54,041	85,467	158%	13,286	11,722	88%
LGMSD (Former LGDP)	900	300	33%	0	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	49,141	85,167	173%	12,286	11,722	95%
Total Revenues	1,032,917	1,004,955	97%	258,148	278,059	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	978,876	919,488	94%	241,806	450,376	186%
Wage	113,246	59,893	53%	25,396	29,083	115%
Non Wage	865,631	859,596	99%	216,409	421,293	195%
<i>Development Expenditure</i>	54,041	85,467	158%	12,567	85,467	680%
Domestic Development	54,041	85,467	158%	12,567	85,467	680%
Donor Development	0	0		0	0	
Total Expenditure	1,032,917	1,004,955	97%	254,372	535,843	211%
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 total revenue target for the quarter was 258,148,000/= of which 244,862,000/= were recurrent including wages and Other Transfers from the Centre (Road Fund) and only 13,286,000 was for development (LGMSDP and Locally Raised Revenue . Total revenue of 278,059,000/= was received representing an overall 108%% of the quarterly target which is an overfunding in the quarter.Total expenditure for the quarter was 536,843,000/= representing 211% which was for recurrent including non-wage and wages. All the funds were spent by end of the quarter on all the planned community access roads, urban road and district roads..

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

There were no funds unspent by the end of the Qtr.

(ii) Highlights of Physical Performance

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

Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	40	0
Length in Km. of rural roads constructed	129	0
No of bottle necks removed from CARs	35	35
Length in Km of Urban paved roads routinely maintained	399	0
Length in Km. of rural roads rehabilitated	129	0
Function Cost (US\$ '000)	1,024,242	1,004,815
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	8,675	140
Cost of Workplan (US\$ '000):	1,032,917	1,004,955

The length worked on, in Kms was 201kms against a target of 241kms in quarter due to the fact that two roads were left out and fund put to repair of road unit.

Vote: 551 Sembabule District**2014/15 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>	111,824	111,770	100%	28,772	30,189	105%
Conditional Grant to Urban Water	36,000	36,000	100%	12,000	9,000	75%
Conditional Grant to PAF monitoring	571	571	100%	286	286	100%
Sanitation and Hygiene	22,000	22,000	100%	4,000	5,500	138%
Locally Raised Revenues	1,500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	2,607	3,558	136%	575	890	155%
District Unconditional Grant - Non Wage	1,500	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	47,645	49,640	104%	11,911	14,514	122%
<i>Development Revenues</i>	696,652	692,652	99%	86,878	98,436	113%
Conditional transfer for Rural Water	672,530	672,530	100%	68,056	98,436	145%
LGMSD (Former LGDP)	2,300	2,300	100%	0	0	
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – UnConditional Grants	17,822	17,822	100%	17,822	0	0%
Total Revenues	808,476	804,422	99%	115,650	128,626	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	111,824	111,770	100%	28,269	29,799	105%
Wage	47,645	49,640	104%	12,237	14,514	119%
Non Wage	64,178	62,130	97%	16,033	15,285	95%
<i>Development Expenditure</i>	696,652	689,554	99%	89,254	368,276	413%
Domestic Development	696,652	689,554	99%	89,254	368,276	413%
Donor Development	0	0		0	0	
Total Expenditure	808,476	801,324	99%	117,523	398,075	339%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,098	0%			
Domestic Development		3,098	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,098	0%			

The department received a total of UGX 128,625,886 which is 111% of the expected quarter 4 funds consisting of UGX 9,000,000 (113% of conditional grant to Urban Water as a result of good service delivery), UGX 5,500,000 (100% of Sanitation and Hygiene as an automatic release), UGX 889,594 (41% of Multi-Sectorial Transfers to LLGs for good performance of the sector), UGX 14,514,085 (120% of Transfer of District Unconditional Grant - Wage; because of the existence of promoted staffing levels), UGX 98,436,492 (112% of Conditional transfer for Rural water). A total of UGX 398,603,000 was spent during this Quarter leaving a cumulative balance of UGX 3,098,030.

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

We were unable to make complete payment for one of the latrines since the latrine had not been complete by the end of the Financial Year.

(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**2014/15 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	04
No. of water points tested for quality	60	60
No. of District Water Supply and Sanitation Coordination Meetings	4	04
No. of sources tested for water quality	0	60
No. of water points rehabilitated	32	0
% of rural water point sources functional (Shallow Wells)	76	61
No. of water user committees formed.	30	0
No. Of Water User Committee members trained	50	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	0
No. of public latrines in RGCs and public places	02	01
No. of public latrines in RGCs and public places (PRDP)		00
No. of deep boreholes rehabilitated	32	0
No. of dams constructed	20	03
Function Cost (US\$ '000)	765,419	763,621
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	01	0
No. of new connections made to existing schemes	0	02
Function Cost (US\$ '000)	43,057	37,704
Cost of Workplan (US\$ '000):	808,476	801,324

2 Nos Monitoring visits were made during the quarter. Water quality testing samples were taken but results not yet out. 01 DWSCC meetings was held as planned. 3 valley tanks were completed, 3 masonry tanks were completed. A total of 122 Tanks at household level were constructed and completed. Two latrines completed and an extension staff meeting held.

Vote: 551 Sembabule District**2014/15 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>	188,264	154,557	82%	43,968	42,637	97%
Conditional Grant to PAF monitoring	571	571	100%	286	286	100%
Conditional Grant to District Natural Res. - Wetlands (8,998	9,000	100%	1,508	2,250	149%
Locally Raised Revenues	4,314	7,057	164%	1,079	2,770	257%
Unspent balances – Other Government Transfers		27		0	0	
Other Transfers from Central Government	10,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	17,592	15,042	86%	4,398	3,752	85%
District Unconditional Grant - Non Wage	2,250	500	22%	563	0	0%
Transfer of District Unconditional Grant - Wage	144,538	122,359	85%	36,135	33,579	93%
<i>Development Revenues</i>	16,788	9,223	55%	4,197	0	0%
LGMSD (Former LGDP)	7,560	8,799	116%	1,890	0	0%
Multi-Sectoral Transfers to LLGs	9,228	424	5%	2,307	0	0%
Total Revenues	205,053	163,780	80%	48,165	42,637	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	188,264	154,467	82%	43,612	44,835	103%
Wage	144,538	122,359	85%	36,135	33,579	93%
Non Wage	43,726	32,108	73%	7,477	11,256	151%
<i>Development Expenditure</i>	16,788	9,123	54%	4,553	0	0%
Domestic Development	16,788	9,123	54%	4,553	0	0%
Donor Development	0	0		0	0	
Total Expenditure	205,053	163,590	80%	48,165	44,835	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		90	0%			
<i>Development Balances</i>		100	1%			
Domestic Development		100	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		190	0%			

Planned revenue for the quarter was Shs. 48,165,000= & shs42,577,000= was received representing 87%. Out of the quarter outturn shs. 38,093,000 including wage of shs.29,691,000(89%) was recurrent & no revenue realised for development.

Cumulative revenue was 163,590,000 being 80% of the total annual budget & categorised as: PAF monitoring actual 571,000, & conditional grant to wetland actual 9,000,000 at 100%. Local revenue annual budget was 4,314,000 & actual annual revenue was 7,057,000(164%), LGMSDP annual target was 7,560,000 & actual revenue was 8,799,000(116%), multi-sectoral transfers to LLGS budget was 17,592,000 & actual 15,042,000(86%). Unconditional wage annual budget was 144,538,000 & actual 122,359,000(85%), Unconditional non wage budget was 2,250,000 actual 500,000(22%), multi-sectoral transfers LLGS annual budget was 9,228,000 & actual 424,000(5%) & Other transfers annual target was 10,000,000 at 0% actual.

Good revenue performance was realized from the recurrent budget under categories of the Locally raised revenues 2,770,000/= at 257%, District unconditional grant wage (29,692,000=) at 82%, Multi-sectoral transfers to LLGs (3,152,000=) at 85% and Conditional grant to District Natural Resources - Wetlands Management (2,250,000=) also at 149% against planned budget for the quarter. PAF monitoring at 100%, The reason being, that these registered a reasonable release of funds according to the plan for the quarter.

Poorly performing revenue outturn was registered under the, Multi-sectoral Transfers to LLGs (development) at 0%, others being, other transfers from Central Government and District Unconditional grant non-wage which registered

Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan 8: Natural Resources**

0% revenue against quarterly planned budget. And LGMSD at 0% ,This was due to lowly and non remittance of funds to the sector during the quarter.

On expenditure, Shs. 47,978,000= was spent in total of which shs. 43,494,000 was recurrent . Unspent balance of Shs. 1,963,000= which included shs1,429,000= recurrent & shs.535,000= devt.Cumulative expenditure was wage at 122,359,000 against annual budget of 144,538,000(82%),Non wage annual budget was 43,726,000 & actual expenditure 32,108,000(23%) & domestic dev't annual budget was 16,788,000 & cumulative expenditure was, 9123,000(54%).

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

The unspent funds on the account was deliberately left to cater for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)		2
No. of monitoring and compliance surveys/inspections undertaken	60	40
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	6
Function Cost (US\$ '000)	205,053	163,590
Cost of Workplan (US\$ '000):	205,053	163,590

-Restoration of degraded hotspots along Katonga river system was achieved.

-2 Wetland Action Plans and Regulations planned for during Quarter 3 but swapped to fourth quarter to cater for compliance monitoring was undertaken.

-20 Monitoring and compliance surveys planned, were duly implemented.

The district tree Nursery was properly maintained and seeds purchased were raised and pricked into pots.

Vote: 551 Sembabule District**2014/15 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>	165,481	134,426	81%	41,511	34,951	84%
Conditional Grant to Functional Adult Lit	10,252	10,252	100%	2,563	2,563	100%
Conditional Grant to PAF monitoring	571	571	100%	286	286	100%
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	6,100	4,422	72%	1,525	46	3%
Unspent balances – Other Government Transfers		2,122		0	0	
Other Transfers from Central Government	7,672	0	0%	1,918	0	0%
Multi-Sectoral Transfers to LLGs	17,160	16,358	95%	4,288	3,648	85%
District Unconditional Grant - Non Wage	6,680	1,500	22%	1,670	0	0%
Transfer of District Unconditional Grant - Wage	85,573	67,729	79%	21,393	20,540	96%
<i>Development Revenues</i>	381,084	297,305	78%	115,678	231,772	200%
Unspent balances - donor		11,401		0	0	
Donor Funding	58,603	8,202	14%	14,651	0	0%
LGMSD (Former LGDP)	61,904	40,670	66%	15,476	0	0%
Locally Raised Revenues	9,596	0	0%	2,399	0	0%
Other Transfers from Central Government	247,208	237,032	96%	82,403	231,772	281%
Multi-Sectoral Transfers to LLGs	774	0	0%	0	0	
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
Total Revenues	546,566	431,731	79%	157,189	266,723	170%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	165,481	134,240	81%	41,512	53,895	130%
Wage	85,573	67,729	79%	21,393	20,540	96%
Non Wage	79,908	66,511	83%	20,119	33,355	166%
<i>Development Expenditure</i>	381,084	258,124	68%	115,678	212,640	184%
Domestic Development	322,482	238,521	74%	101,028	210,031	208%
Donor Development	58,603	19,603	33%	14,650	2,609	18%
Total Expenditure	546,566	392,364	72%	157,190	266,535	170%
C: Unspent Balances:						
<i>Recurrent Balances</i>		187	0%			
<i>Development Balances</i>		39,180	10%			
Domestic Development		39,180	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		39,367	7%			

The total revenue target for the quarter was 157,198,000 of which 41,228,000 were recurrent including wages and 115,970,000 was development revenue target. Total revenue of 246,830,000, was received representing 157% of the quarterly target making an overshoot of 57%. Recurrent Revenue was 14,411,000 while Development revenue was 231,772,000

Cumulatively, FAL revenue target was 10,252,000, PAF monitoring targeted was 571,000, Community dev't target was 2,597,000, Conditional grant women, youth & PWDS councils rev. target was 9,352,000, & PWDS special grant target was 19,524,000 all realised 100%. Multi-sectoral transfers target was 17,160,000 & actual revenue was 16,358,000 (95%), Other central govt transfers (YLP) target was 247,208,000 & actual performance was 237,032,000 (96%), Unconditional wage target was 85,573,000 actual was 67,729,000 (79%), Local revenue target was 6,100,000 actual 4,422,000 (72%), Donor fund target was 58,603,000 actual 8,202,000 (14%), LGMSDP-CDD target

Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan 9: Community Based Services**

was 61,904,000 actual 40,670,000(66%), Unconditional non wage target was 6,680,000 actual 1,500,000(22%) Others like other transfers-recurrent target was 7,672,000, local revenue dev't target was 9,596,000, multi-sectoral to LLG(dev't) target was 774,000 & Unconditional non-wage targeted at 3,000,000 all performed at 0%.

The best performing revenue sources were: Other transfers from central Gov't(YLP) at 200% because ALL quarterly releases were in Q4, other sources such as FAL, Conditional grant Cmm.dev't Ass non wage, Conditional grant to Women, Youths & PWDS councils, & special grant PWDS & CDOs facilitation which registered 100% & multi-sectoral transfers to LLG registering 85%. The revenue sources that performed poorly Included: District Unconditional Grant Non-Wage, Donor Funding, Locally Raised multi-sectoral transfer (dev't), non-wage & LGMSDP(CDD) which registered 0%. On cumulative expenditure performance was: Budget wage was 85,573,000 actual expenditure was 67,729,000(79%), Non wage budgeted was 79,908,000 & actual expenditure was 66,511,000(83%), Domestic dev't(YLP) budgeted was 322,482,000 & actual expenditure was 238,521,000(74%) & donor dev't budget was 58,603,000 & actual expenditure was 19,603,000(33%)

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

The balances on account was for the 2 youth groups whose EFT was not printed in time, and funds for SDS which was not requested for by implementers and for CDD which was not released

(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 cases (Juveniles) handled and settled		502
No. of Youth councils supported		1
No. of assisted aids supplied to disabled and elderly community		3
No. of women councils supported		1
No. of children settled		1596
No. of Active Community Development Workers		12
No. FAL Learners Trained		35
Function Cost (US\$ '000)	546,566	392,364
Cost of Workplan (US\$ '000):	546,566	392,364

The following physical performance targets were highlighted, 3 PWD groups were funded in Sembabule TC and Iwemiyaga, allowances for FAL instructors were paid and 30 blackboards for FAL classees purchased, CDOs facilitated with stationary, women leaders study visit conducted, 34 youth groups funded under YLP

Vote: 551 Sembabule District**2014/15 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>	600,581	592,197	99%	15,836	24,863	157%
Conditional Grant to PAF monitoring	5,060	8,060	159%	1,265	2,000	158%
Other Transfers from Central Government	537,229	547,729	102%	0	10,500	
Multi-Sectoral Transfers to LLGs	12,306	7,822	64%	3,074	2,106	69%
Urban Unconditional Grant - Non Wage		302		0	0	
Transfer of District Unconditional Grant - Wage	45,987	28,284	62%	11,497	10,258	89%
<i>Development Revenues</i>	52,363	41,783	80%	13,091	6,681	51%
LGMSD (Former LGDP)	29,185	24,140	83%	7,296	200	3%
Locally Raised Revenues	7,892	11,514	146%	1,973	5,000	253%
Multi-Sectoral Transfers to LLGs	10,800	4,129	38%	2,700	1,481	55%
District Unconditional Grant - Non Wage	4,486	2,000	45%	1,122	0	0%
Total Revenues	652,944	633,979	97%	28,927	31,544	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	600,581	592,197	99%	15,836	29,021	183%
Wage	45,987	28,285	62%	11,495	10,258	89%
Non Wage	554,594	563,913	102%	4,341	18,763	432%
<i>Development Expenditure</i>	52,363	38,694	74%	13,091	26,502	202%
Domestic Development	52,363	38,694	74%	13,091	26,502	202%
Donor Development	0	0		0	0	
Total Expenditure	652,944	630,891	97%	28,927	55,523	192%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,089	6%			
Domestic Development		3,089	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,088	0%			

The total revenue target for the quarter was 28,927,000 while the revenue received was 31,544,000 A of which 24,863,000 was recurrent including wages and other government transfers for preparation of the National creation of the world population day Par Monitoring and Multi-sectoral transfers to LLGs. Development revenue was 6,681,000 from Locally raised revenues, LGMSDP and Multi-sectoral transfers to LLG making a total of 109%

Total expenditure for the quarter was 55,523,000 where recurrent expenditure was 183% including wages and Population Day Celebrations while development expenditures were 202%

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

The indicated unspent balance was locally raised revenue meant for co-funding construction of a classroom block at Sembabule CoU which was not complete by 30th June 2015.

(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**2014/15 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	3	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	4	4
Function Cost (UShs '000)	652,944	630,891
Cost of Workplan (UShs '000):	652,944	630,891

The following physical performance targets were achieved; Three Technical Planning Committee Meetings held, district council was conducted (approving the DDP, the budget, local revenue enhancement plan and procurement plan) while the number of qualified staff substantively recruited in the department remained Two out of the required Three since the current planner is in Acting Capacity.

Vote: 551 Sembabule District**2014/15 Quarter 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>	65,184	38,403	59%	16,296	10,087	62%
Conditional Grant to PAF monitoring	4,000	4,000	100%	1,000	1,000	100%
Locally Raised Revenues	18,080	12,450	69%	4,520	3,000	66%
Multi-Sectoral Transfers to LLGs	6,280	5,196	83%	1,570	1,273	81%
District Unconditional Grant - Non Wage	6,000	1,500	25%	1,500	1,000	67%
Transfer of District Unconditional Grant - Wage	30,824	15,257	49%	7,706	3,814	49%
<i>Development Revenues</i>	1,000	500	50%	250	0	0%
LGMSD (Former LGDP)	1,000	500	50%	250	0	0%
Total Revenues	66,184	38,903	59%	16,546	10,087	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,184	38,403	59%	16,296	11,087	68%
Wage	30,824	15,257	49%	7,706	3,814	49%
Non Wage	34,360	23,146	67%	8,590	7,273	85%
<i>Development Expenditure</i>	1,000	500	50%	250	0	0%
Domestic Development	1,000	500	50%	250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	66,184	38,903	59%	16,546	11,087	67%
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%			

Audit unit received inflows of shs 10,087,000= realizing 61% of the quarterly budget. However, cumulative performance in relation to annual budget should have been 59% but performed at 59%. Realizing 100% performance. Revenue performance was just moderate. Good outturn was in respect of PAF monitoring & Multisectoral transfers to LLGs and Local revenues. This is attributed to grants being conditional and enforcement by CAO to receive Local Revenue. Another second poor outturn was in respect of unconditional grant wage w to low staffing levels which was 49 % du due to compensating factor arising from poor local revenue out turn. Hope the new PFM Act will help facilitation of Internal Audit workplan to 100%

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

No Unspent balance as at 30th June 2015

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports		7/30/2015
Function Cost (UShs '000)	66,184	38,903
Cost of Workplan (UShs '000):	66,184	38,903

Vote: 551 Sembabule District

2014/15 Quarter 4

Workplan 11: Internal Audit

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

Vote: 551 Sembabule District

2014/15 Quarter 4

Vote: 551 Sembabule District**2014/15 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 for 3 months to General Staff for DHQRS and County Administration paid.	Pymment of Salaries and wages for 3 months to General Staff for DHQRS and County Administration
	Departmental Activities conducted and Coordinated at DHQRS and Line Ministires	Departmental Activities conducted and Coordinated at DHQRS and Line Ministires
	1 Quarterly Report to be produced and submitted to line ministries and ot	1 Quarterly Report to be produced and submitted to line ministries an
<i>General Staff Salaries</i>		9,608
<i>Advertising and Public Relations</i>		4,262
<i>Computer supplies and Information Technology (IT)</i>		585
<i>Welfare and Entertainment</i>		2,000
<i>Special Meals and Drinks</i>		0
<i>Bank Charges and other Bank related costs</i>		157
<i>IFMS Recurrent costs</i>		5,500
<i>Subscriptions</i>		2,500
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,121
<i>Fuel, Lubricants and Oils</i>		4,300
<i>Maintenance - Vehicles</i>		2,401
<i>Wage Rec't:</i>	44,752	9,608
<i>Non Wage Rec't:</i>	23,825	25,826
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,885	
Total	70,462	35,434

Output: Human Resource Management

Non Standard Outputs:	pay change and performance management reports filled and submitted to Ministry of public service.	169 teachers, 2 health workers, and 12 additional Staff recruited
	contracts performance reports produced and submitted to MOPS	Annual staff performance management for health workers,HLG and LLG staff carried out
	Deduction codes managed	pay change and performance management reports filled and submitted to Ministry of public service.
	Human resource activities coordinated At District Headqart	
<i>Allowances</i>		0

Vote: 551 Sembabule District**2014/15 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		
Incapacity, death benefits and funeral expenses		1,280
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		0
Travel inland		3,000
Wage Rec't:		
Non Wage Rec't:	5,901	4,580
Domestic Dev't:		
Donor Dev't:		
Total	5,901	4,580
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	<p>2 (1 Engineering Assistant trained at high Diploma level- KYU</p> <p>1Community Development Officer Trained at Diploma level in community psychology at Nsamizi</p> <p>1Speaker trained in administrative law- LDC</p> <p>1 Enrolled Nursing officer trained a Diploma level in mid wifery</p> <p>All District staff trained on customer care at district headquarters</p> <p>150 members of health management comittes trained on their roles and responsibilities</p> <p>30 newly recruited staff inducted</p> <p>3 finance staff undertaking proffessional courses supported .</p> <p>70 HODs , sector heads, secretaries and sub accountants trained on record management)</p>	<p>3 (194 primary & secondary teachers trained in performance management</p> <p>60 District councillors, Heads of departments and sections trained in enactment of bye laws and ordiances.</p> <p>45 health management user committees inducted on their roles and responsibilities.</p> <p>5 year capacity building plan rolled)</p>
Availability and implementation of LG capacity building policy and plan	YES (CBG 5 year pain processed and produced)	yes (CBG 5 year pain processed and produced)
Non Standard Outputs:	<p>CBG activities coordinated at DHQTRS and MOLG</p> <p>Bank charges for the year - DFCU Masaka paid</p>	<p>Submission of quarterly reports submitted to ministry</p> <p>Bank charges paid - DFU Bank</p>
Workshops and Seminars		6,028
Staff Training		4,758
Printing, Stationery, Photocopying and Binding		151
Bank Charges and other Bank related costs		114
Travel inland		566

Vote: 551 Sembabule District**2014/15 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,673	11,616
<i>Donor Dev't:</i>		
Total	9,673	11,616
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	5 (All LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties Monitored and supervised)	5 (All LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties Monitored and supervised)
Non Standard Outputs:	Reports produced, submitted and shared by all stakeholders for all LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties	Reports produced, submitted and shared by all stakeholders for all LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties
<i>Special Meals and Drinks</i>		99
<i>Travel inland</i>		1,429
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,029	1,528
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,029	1,528
Output: Public Information Dissemination		
Non Standard Outputs:	News letters produced , radio programmes and talk shows conducted in the district Information from sub county and district level collected and disseminated to all stakeholders	News letters produced , radio programmes and talk shows conducted in the district Information from sub county and district level collected and disseminated to all stakeholders
<i>Advertising and Public Relations</i>		0
<i>Postage and Courier</i>		0
<i>Information and communications technology (ICT)</i>		700
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	700
Output: Office Support services		

Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Internal memos and other letters to sub counties of mijwala, ntuusi, lugusulu, lwebitakuli, mateete and lwemiyaga delivered	Internal memos and other letters to sub counties of mijwala, ntuusi, lugusulu, lwebitakuli, mateete and lwemiyaga delivered
	District Headquarters offices Maintained	District Headquarters offices Maintained
<i>Books, Periodicals & Newspapers</i>		200
<i>Small Office Equipment</i>		855
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	1,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	1,055
Output: Assets and Facilities Management		
No. of monitoring reports generated	0 (1 LLGS monitoring report produced)	0 (Not funded)
No. of monitoring visits conducted	0 (monitoring visit conducted in LLGs)	0 (Not funded)
Non Standard Outputs:	District inventory updated and a report produced at DHQRS	Not funded
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	189	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	189	0
Output: Local Policing		
Non Standard Outputs:	Security issues provided at District headquarters	provision of Security issues provided at District headquarters to 4 police officers
<i>Allowances</i>		1,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,440	1,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,440	1,440
Output: Records Management		

Vote: 551 Sembabule District**2014/15 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:		District records kept safe at the district central registry
		Important letters kept, delivered and a proper district archive maintained
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	800
Output: Information collection and management		
Non Standard Outputs:	An Information Data Bank maintained at District headquarters.	Not funded
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Procurement Services		
Non Standard Outputs:	Procurement activities coordinated as required by the PPDA standards.	Not funded
	Procurement Adverts prepared and published in the national newspapers.	
	4 Quarterly procurement Reports produced and submitted to PPDA as required	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	975	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	975	0

Additional information required by the sector on quarterly Performance

Need for timely release and transfer of funds to respective departments

2. Finance

Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/14 (1 performance contract report FY 2012/13 produced at the end of the FY & submitted)	30/07/15 (1 performance contract report FY 2014/15 produced at the end of the FY & submitted)
Non Standard Outputs:	<p>19 Annual Staff Salaries Paid for the year FY 1415</p> <p>Sundry Creditors Paid at DHQRS</p> <p>Sundry Creditors Paid Duty/other allowances Paid Quarterly Release Documents & Monthly Cash releases Collected Report on Board of survey activities Receipt of Mo</p>	<p>11 Staff Salaries Paid for the Months of April May and June 15</p> <p>Sundry Creditors Paid at DHQRS Duty/other allowances Paid Quarterly Release Documents & Monthly Cash releases Collected Receipt of Monthly Internet Subscribed Assorted Stationery Procured</p>
General Staff Salaries		24,298
Contract Staff Salaries (Incl. Casuals, Temporary)		1,960
Allowances		1,490
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		1,000
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		9,622
Small Office Equipment		0
IFMS Recurrent costs		7,502
Subscriptions		320
Cleaning and Sanitation		0
Consultancy Services- Long-term		2,600
Travel inland		14,169
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		5,521
Fines and Penalties/ Court wards		648
Wage Rec't:	34,769	24,298
Non Wage Rec't:	36,980	44,672
Domestic Dev't:	0	160
Donor Dev't:		
Total	71,749	69,130

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	47500000 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu	31062650 (n all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala
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Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
	and District HQs and Community Contributions)	,Lugusulu and District HQs and Community Contributions)
Value of Hotel Tax Collected	0 (NA)	2721750 (Sembabule Town Council Collections)
Value of LG service tax collection	24211500 (District Wide employees & other residents of Sembabule Not working locally.)	2609550 (District Wide employees & other residents of Sembabule Not working locally.)
Non Standard Outputs:	Revenue enhancement Plan to be Prepared & Submitted.	Revenue enhancement Plan to be Prepared & Submitted.
	Report on Revenues Mobilised Report on Monitoring and supervision Produced Report on No.of Tax payers assessed and its impact on revenue	Report on Revenues Mobilised Report on Monitoring and supervision Produced Report on No.of Tax payers assessed and its impact on revenue
Printing, Stationery, Photocopying and Binding		500
Travel inland		4,167
Wage Rec't:		
Non Wage Rec't:	2,600	4,667
Domestic Dev't:		
Donor Dev't:		
Total	2,600	4,667
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers)	15/03/2014 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers)
Date of Approval of the Annual Workplan to the Council	31/05/2014 (Bugdet and Annual workplans approved at District Headquarters council chambers)	31/05/2015 (Bugdet and Annual workplans approved foir FY 2015/16 at District Headquarters council chambers)
Non Standard Outputs:	Minutes of Budget Desk meeting Held at DHQRS.	Minutes of Budget Desk meeting Held at DHQRS.
	Preparation of Supplementary Budget.	Preparation of Supplementary Budget.
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		2,612
Travel inland		570
Wage Rec't:		
Non Wage Rec't:	4,950	3,182
Domestic Dev't:		
Donor Dev't:		
Total	4,950	3,182
Output: LG Expenditure mangement Services		

Vote: 551 Sembabule District**2014/15 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 to be collected from Stanbic, DFCU, Banks Masaka Branches in Masaka Municipality. And reconcile books of accounts	Bank statements to be collected from Stanbic, DFCU, Banks Masaka Branches in Masaka Municipality. And reconcile books of accounts for the Months of Apr May And June 2015
	Bank charges and other related costs paid.	Bank charges and other related costs paid.for the months of Aprl May And June
	Tax returns & Payments to be filed and remitted to URA Masaka Regional Of	
Allowances		3,769
Incapacity, death benefits and funeral expenses		200
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		3,200
Bank Charges and other Bank related costs		594
Travel inland		606
Wage Rec't:		
Non Wage Rec't:	7,044	8,370
Domestic Dev't:		
Donor Dev't:		
Total	7,044	8,370

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Activity done in 1st quarter)	30/9/2014 (No expendiutre)
Non Standard Outputs:	Monthly Financial statements to be prepared and produced.	No expendiutre
	Quarterly Financial Statements Prepared and produced.	
	Meals & Refreshment to be supplied for OBT activities.	
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	7,514	0
Domestic Dev't:		
Donor Dev't:		
Total	7,514	0

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

Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Salaries to 4 technical staff for 3 months paid under the office of the clerk to council at district headquarters.

Salaries to 4 technical staff for April, May and June paid under the office of the clerk to council at district headquarters.

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

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

General Staff Salaries		7,532
Allowances		870
Workshops and Seminars		1,250
Special Meals and Drinks		420
Printing, Stationery, Photocopying and Binding		2,159
Small Office Equipment		1,550
Bank Charges and other Bank related costs		21
Information and communications technology (ICT)		0
Travel inland		10,511
Maintenance - Vehicles		2,946
Wage Rec't:	7,111	7,532
Non Wage Rec't:	9,791	18,478
Domestic Dev't:	1,175	1,250
Donor Dev't:	0	
Total	18,077	27,260

Output: LG procurement management services

Non Standard Outputs:

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

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

Production of contracts committee minutes and reports.

Production of contracts committee minutes and reports.

Allowances		1,967
Printing, Stationery, Photocopying and Binding		350
Travel inland		418
Wage Rec't:		
Non Wage Rec't:	1,397	2,735
Domestic Dev't:		

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

Total	1,397	2,735
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Output: LG staff recruitment services

Non Standard Outputs:

3 months ,gartuity and retainer fees paid to Chairperson DSC and other members at District headquarters.

3 months ,gartuity and retainer fees paid to Chairperson DSC and other members at District headquarters.

Meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held.

Meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held.

Consultations and meetings for chairperson DSC paid

Consultations and meetings for chairperson DSC paid

<i>General Staff Salaries</i>		11,700
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<i>Advertising and Public Relations</i>		2,300
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<i>Workshops and Seminars</i>		0
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<i>Recruitment Expenses</i>		15,339
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<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Special Meals and Drinks</i>		290
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<i>Printing, Stationery, Photocopying and Binding</i>		350
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<i>Small Office Equipment</i>		0
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<i>Travel inland</i>		3,067
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<i>Wage Rec't:</i>	6,131	11,700
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<i>Non Wage Rec't:</i>	10,926	21,346
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*Domestic Dev't:**Donor Dev't:*

Total	17,056	33,046
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Output: LG Land management services

No. of Land board meetings	2 (2 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)	2 (2 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)
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No. of land applications (registration, renewal, lease extensions) cleared	30 (2 report on No. of land applications registration, renewal , lease extensions cleared at district headquarters)	60 (60 Land applications registered, and 4 reports cleared at district headquarters.)
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Non Standard Outputs:	Departmental activities coordinated compensation rate list compiled and approved	Departmental activities coordinated compensation rate list compiled and approved
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<i>Allowances</i>		1,403
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<i>Printing, Stationery, Photocopying and Binding</i>		265
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<i>Travel inland</i>		480
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Wage Rec't:

Vote: 551 Sembabule District**2014/15 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>Non Wage Rec't:</i>	1,944	2,148
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,944	2,148

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2 (2 LGPAC reports on Auditor general' reoprt examined and produced)	1 (2 LGPAC reports on Auditor general' reoprt examined and produced)
	LGPAC Reports on internal audit reports examined and produced)	LGPAC Reports on internal audit reports examined and produced)
No. of LG PAC reports discussed by Council	1 (1 LGPAC Reports discussed at district headquarters)	1 (1 LGPAC Reports discussed at district headquarters)
Non Standard Outputs:	Departmental activities coordinated and reporst submitted to line ministries	Departmental activities coordinated and reporst submitted to line ministries
<i>Allowances</i>		4,008
<i>Printing, Stationery, Photocopying and Binding</i>		93
<i>Travel inland</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,689	4,721
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,689	4,721

Output: LG Political and executive oversight

Non Standard Outputs:	12 months Salary and Gratuirty paid to 7 District Politicians from lwebitakuli, ntuusi,mijwala, mateete	3 months Salary and Gratuirty paid to 7 District Politicians from lwebitakuli, ntuusi,mijwala, mateete
	12 months Salary and Gratuirty paid to 6 lower local government Politician leaders	3months Salary and Gratuirty paid to 6 lower local government Politician leaders
	12 months Ex-gratia paid to District Political Leaders includ	3months Ex-gratia paid to District Political Leaders including t
<i>General Staff Salaries</i>		49,421
<i>Statutory salaries</i>		23,958
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Small Office Equipment</i>		400
<i>Travel inland</i>		26,304
<i>Fuel, Lubricants and Oils</i>		8,000
<i>Wage Rec't:</i>	29,250	49,421
<i>Non Wage Rec't:</i>	35,590	60,012

Vote: 551 Sembabule District**2014/15 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		
Domestic Dev't:	502	
Donor Dev't:		
Total	65,342	109,433

Output: Standing Committees Services

Non Standard Outputs:	sitting allowance to standing committees paid district headquarters	2 standing committees meetings paid district headquarters	
	4 Reports produced on departmental progressive reports	4 Reports produced on departmental progressive reports	
	Departmental activities coordinated	Departmental activities coordinated	
Allowances			4,764
Special Meals and Drinks			500
Printing, Stationery, Photocopying and Binding			521
Travel inland			1,000
Wage Rec't:			
Non Wage Rec't:	7,598		6,785
Domestic Dev't:			
Donor Dev't:			
Total	7,598		6,785

Additional information required by the sector on quarterly Performance

No adequate furniture for the department and council hall

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

Non Standard Outputs:	3 Multisectoral innovation platform meetings conducted in Lwemiyaga subcounty.	No activities implemented due withdrawal of NAADS MTEF from the District.	
Bank Charges and other Bank related costs			156
Travel inland			2,828
Fuel, Lubricants and Oils			2,472
Maintenance - Vehicles			0
Wage Rec't:	0		
Non Wage Rec't:			5,456
Domestic Dev't:	48,073		0
Donor Dev't:			0
Total	48,073		5,456

Vote: 551 Sembabule District**2014/15 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*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

Salaries for agricultural sector staff paid to enhance performance at the District and sub county headquarters.
Sector comprehensive annual evaluation and review meetings conducted..

Salaries of 12 agricultural extensio workers paid at the district headquarters.
4 th quarter planning and review meeting for PMCG Grant and NAADS inputs for 40 key stakeholders conducted at the District headquarters.
8 technical staff,4 farmers and 2 co

Sector performance evaluated

Value for field technologies

General Staff Salaries		41,439
Allowances		700
Workshops and Seminars		8,020
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		132
Electricity		0
Medical and Agricultural supplies		4,392
Travel inland		2,442
Fuel, Lubricants and Oils		900
Maintenance - Vehicles		0
Wage Rec't:	88,413	41,439
Non Wage Rec't:	10,288	16,586
Domestic Dev't:		
Donor Dev't:		
Total	98,701	58,025

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	0 (No plant marketing facility constructed during the quarter)
Non Standard Outputs:	1 field monitoring and evaluation conducted in all 8 sub counties. 6 sessions of plant clinics conducted 1 per sub county in all the 6 sub counties. 2 trainings on quality coffee control and enforcement conducted in Mateete, Lwebitakuli and Mijwaala sub c	578,000 coffee seedlings procured and distributed 110,000 in lwebitakuli subcounty, 70,000 mateete subcounty,20,000 mateete town council,60,000 mijwaala subcounty,100,000 rugusuulu subcounty, 10,000 sembabule town council, 110,000 ntuusi subcounty,110,000
Allowances		2,153
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		110
Medical and Agricultural supplies		5,932

Vote: 551 Sembabule District**2014/15 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

Travel inland		4,250
Fuel, Lubricants and Oils		1,508
Wage Rec't:		
Non Wage Rec't:	6,933	13,953
Domestic Dev't:	0	
Donor Dev't:		
Total	6,933	13,953

Output: Farmer Institution Development

Non Standard Outputs:	NIL	No activities implemented
Travel abroad		850
Wage Rec't:		
Non Wage Rec't:	0	850
Domestic Dev't:		
Donor Dev't:		
Total	0	850

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	2000 (2000 heads of cattle and shoats slaughtered in the different slaughter houses asnd slabs in the district. Mateete parish ward mateete sub county 300. market ward slab sembabule town council 400. lwebitakuli subcounty slaughter slabs 400 Rugusuulu sub county slaughter slabs 500 ntuusi sub county slaughter slabs 200, Lwemiyaga sub county slaughter slabs 200)
No of livestock by types using dips constructed	5000 (500H/C Dipped to control Tickborne Diseases in Ntuusi, Rugusuulu, Lwemiyaga, Mateete and Lwbitakuli sub counties.)	6000 (6000 cattle dipped to control tsetse and tickborne diseases rugusuulu sub county mitima parish 1000, keiratsya 1000, kawanda 1000 ntuusi sub county kyambogo parish 1000 karushonshomezi parish 1000, lwemiyaga subcounty, kampala parish 1000)

Vote: 551 Sembabule District**2014/15 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

No. of livestock vaccinated

25000 (15000 H/C Vaccinated against ECF,CBPP and FMD in Ntuusi, Lwemiyaga, Rugusuulu and Lwebitakuli sub counties. 5000 poultry vaccinated against NCD,Fowl pox and Gumboro Disease in Mateete, Lwebitakuli,Mijwaala and Rugusuulu sub counties 5000 Goats vaccinated against Clostridial Diseases,CCPP and Brucellosis in Ntuusi, Rugusuulu, Lwemiyaga and Mateete sub counties)

30000 (20000h/c vaccinated against ECF,CBPP,FMD mussi,parish 2000, mitima parish 1500, keiratsya parish 1000 of rugusuulu subcounty. Kyambogo parish 1000, karushoshomezi parish 2000, Burongo parish 2000 of ntuusi subcounty.kampala parish 2000, lwemibu parish 2000makoole parish 2000 of lwemiyaga sub county. Kidokolo parish 1000 of mijwaala subcounty, kinywamazzi parish 1500 of Lwebitakuli sub county. 3500m poultry vaccinated against NCD,Gumboro disease and fowl typhoid. 1000 mabindo parish mijwaala subcounty, 800 nsoga parish mijwaala sub county,1000 kawanda parish rugusuulu sub county,700 dispensary parish and market zones sembabule town council. 6500 goats vaccinated against CCPP and colibacillosis. 1000 karushonshomezi parish,2000 burongo parish 1000 kyambogo parish of ntuusi sub county.2000 mitima parish, 1000 kerashya parish and 500 kawanda parish of rugusuulu sub county.)

Non Standard Outputs:

4 Monitoring and clinical reports submitted to MAAIF Entebbe.

3 monitoring reports on disease control and surveillance on livestock diseases submitted to MAAIF Entebbe. 250 farmers trained in animal health in mitima and keiratsya parishes rugusuulu subcounty. 1500 kroiler birds procured and distributed mateete sub

Allowances

600

Workshops and Seminars

0

Printing, Stationery, Photocopying and Binding

0

Medical and Agricultural supplies

3,000

Travel inland

1,600

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

1

5,200

Domestic Dev't:

0

Donor Dev't:

Total**1****5,200****Output: Fisheries regulation**

No. of fish ponds constructed and maintained

1 (1 pond stocked with fish in mateete.)

0 (No activity undertaken during the quarter)

Quantity of fish harvested

0

1 (1 workshop for 100 fishers conducted in burongo parish ntuusi sub county. 100 fishers registered in burongo parish ntuusi sub county. 1 fishermen SACCO inaugurated in burongo parish ntuusi sub county)

No. of fish ponds stocked

0

0 (No activity undertaken during the quarter)

Non Standard Outputs:

1 workshop for 30 farmers conducted in Lwemiyaga sub county.

1 workshop for 200 farmers on proper fishing gear and fish harvesting/hygiene conducted at kakinga dam, burongo parish sembabule town council.

Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Travel inland		350
Wage Rec't:		
Non Wage Rec't:	500	350
Domestic Dev't:		
Donor Dev't:		
Total	500	350

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (No activities planned)	0 (No activity implemented during the quarter.)
Non Standard Outputs:	100 Farmers trained in bee keeping in Lwebitakuli sub county.	120 farmers trained in bee keeping in mijwaala sub county.
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0

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

Non Standard Outputs:	None Planned for	None planned for during the quarter
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

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

No of awareness radio shows participated in	1 (120 farmers trained in tourism promotion in mijwaala sub county.)	1 (1 workshop for 200 farmers on tourism promotion conducted in Rwessankara parish Lwemiyaga sub county.)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 Trainings on trade opportunities conducted alaemiyags subcounty.)	2 (2 trade sensitization meetings conducted for 2000 farmers in ntete nakasenyi parish lwebitakuli sub county and mateete parish, mateete town council)
No of businesses issued with trade licenses	0 (No others planned for)	40 (40 businesses issued with trading licences in mateete town council,sembabule town council, lwebitakuli subcounty, mijwaala, rugusuulu, ntuusi and lwemiyaga sub counties.)

Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses inspected for compliance to the law	20 (20 Farmers inspected for compliance with the laws.)	25 (25 New businesses inspected for compliance to the law in mateete and sembabule town council.)
Non Standard Outputs:	5 small and medium enterprises promoted in Rugusuulu.	10 small and medium enterprises established and functional in mateete town council 2, lwebitakuli sub county 6
<i>Workshops and Seminars</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		440
<i>Bank Charges and other Bank related costs</i>		85
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,145
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,145
Output: Enterprise Development Services		
No of businesses assisted in business registration process	0	10 (10 Businesses assisted with business registration in mateete town council, sembabule town council, lwebitakuli and rugusuulu sub county.)
No of awareness radio shows participated in	1 (1 radio programme conducted)	2 (2 Radio programmes conducted on radio mbabule dispensary ward sembabule town council on available opportunities in the commercial sector.)
No. of enterprises linked to UNBS for product quality and standards	0	0 (No activity undertaken during the period.)
Non Standard Outputs:	No activities planned for	NIL
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		1,000
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,900
Output: Market Linkage Services		
No. of market information reports disseminated	0	03 (03 marketing information reports generated and disseminated at the District headquarters.)

Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of producers or producer groups linked to market internationally through UEPB	1 (2 groups of maize farmers linked to UEPB)	0 (No activities undertaken during the quarter.)
Non Standard Outputs:	2 Farmers groups trained in value addition in Lwemiyaga sub county.	4 farmers groups trained in milk ,maize,coffee and wine processing in nabitanga parish ntuusi subcounty,kabaale parish lwebitakuli sub county,matteete town council and kinywamazzi parish lwebitakuli sub county,
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		6,227
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	6,727
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	6,727
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	0	3 (1 cooperative mobilised and registered in Lugusulu sub county)
No. of cooperative groups mobilised for registration	0	04 (3 cooperatives mobilised for registration in Lugusulu and Mijwala sub counties)
No of cooperative groups supervised	08 (8 Cooperative societies mobilised in Lwebitakuli sub county Lwebitakuli, Kinywamazzi and Kabaale Parishes.)	4 (4 cooperative societies mobilized in Mateete and Lwebitakuli sub counties)
Non Standard Outputs:	NIL	NIL
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Tourism Promotional Services		
No. of tourism promotion activities mainstreamed in district development plans	0 (None anticipated)	1 (Tourism promotion of Bigo byamugenyi main stramed in the District development plan)
No. and name of new tourism sites identified	0	0 (No new tourism sites identified.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (No actity undertaken during the quarter)
Non Standard Outputs:	None anticipated	No new policy formulated.
<i>Workshops and Seminars</i>		1,211

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

<i>Non Wage Rec't:</i>	750	1,211
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*Domestic Dev't:**Donor Dev't:*

Total	750	1,211
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Output: Industrial Development Services

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

Additional information required by the sector on quarterly Performance

NAADS not providing operational funds for its activities in the District puts a lot of strain on other grants and sources of revenue, a kind of robbing tom to pay paul. This has caused audit issues. The Pmcg grant is too small to undertake capital investm

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

Non Standard Outputs:

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

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

48 sets of Mintues, and attendance li

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

Bank Charges and other Bank related costs

134

Vote: 551 Sembabule District**2014/15 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		
Information and communications technology (ICT)		0
Electricity		0
Other Utilities- (fuel, gas, firewood, charcoal)		515
Travel inland		40,926
Fuel, Lubricants and Oils		1,950
Maintenance - Vehicles		250
General Staff Salaries		450,676
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		29,030
Workshops and Seminars		455
Books, Periodicals & Newspapers		0
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		798
Wage Rec't:	287,136	397,038
Non Wage Rec't:	14,793	13,388
Domestic Dev't:	0	54,958
Donor Dev't:	31,167	59,849
Total	333,096	525,233

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	34240 (All health facilities shall be provided with health supplies these include Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)	51784734 (20 Health of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health sub district ,Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health sub district and NGO health facilities of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD supplied with medicines and other health supplies from national Medical Stores, Enttebe.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	20 (Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)	20 (No health unit report stock out of the 6 tracer drugs in Mawogola and Lwemiyaga HSDs)

Vote: 551 Sembabule District**2014/15 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

Value of health supplies and medicines delivered to health facilities by NMS

34240 (Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)

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

Non Standard Outputs:

Value of TB, Malaria and ARVs received by health facilities through NMS from MildMay(USAID) CDC for 34,240,000 uganda shillings

Value of TB, Malaria and ARVs received by health facilities through NMS from MildMay(USAID) CDC for 13,140,000/=

Medical and Agricultural supplies

95,964

Wage Rec't:

Non Wage Rec't:

34,240

95,964

Domestic Dev't:

Donor Dev't:

0

Total

34,240

95,964

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

1 Quarterly health sanitation and hygiene plus education shall be conducted in the 24 health units of Mawogola and Lwemiyaga HSD

1 Quarterly health sanitation and hygiene plus education was conducted in the 24 health units of Mawogola and Lwemiyaga HSD

Travel inland

400

Wage Rec't:

Non Wage Rec't:

400

400

Domestic Dev't:

Donor Dev't:

Total

400

400

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

419 (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)

347 (162 children in Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 76 children in Katimba H/C III in Mateete parish Mateete subcounty and 109 children in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were immunized with pentavalent vaccine)

Vote: 551 Sembabule District

2014/15 Quarter 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		
Number of outpatients that visited the NGO Basic health facilities	9730 (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)	1365 (598 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 598 patient in Katimba H/C III in Mateete parish Mateete subcounty and 469 patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were treated and given care.)
Number of inpatients that visited the NGO Basic health facilities	9728 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdis)	741 (508 Patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 124 patient Katimba H/C III in Mateete parish Mateete subcounty and 109 patient Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were admitted and given care.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	472 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)	97 (30 mother assisted to deliver under skilled health workers in Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 37 mother in Katimba H/C III in Mateete parish Mateete subcounty and 30 mothers in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)
Non Standard Outputs:	Nix	14 HIV positive pregnant mothers intilited on Option B in Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty and in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemi
<i>Transfers to other govt. units</i>		8,459
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,459	8,459
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,459	8,459

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

Number of trained health workers in health centers	250 (Health workers in the following health units will be facilitated to deliver health services; Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	143 (At least 85% posts filled with health workers in health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)
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Vote: 551 Sembabule District

2014/15 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		
%age of approved posts filled with qualified health workers	25 (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)	58 (58 % post filled with qualified health workers as follows 2) in Kampala H/C II, (3) Kyeera HC II, (10) Lwemiyaga HC III, (2) Keizoba HC II, (2) Makooole HC II, (24) Ntuusi HC IV, (11) Kyabi HC III, (3) Lugusulu HC II, (14) Lwebitakuli HC III, (2) Ntete HC II, (3) Kibengo HC II, (2) Mitete HC II, (3) Kyaunga HC II, (2) Kabundi HC II, (18) Mateete HC III, (2) Busheka HC II, (1) Kasaalu HC III, (28) Sembabule Mawogola and Lwemiyaga health sub district.)
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (All pregnant mothers deliver in the health units and by qualified health workers of Sembabule H/c IV, Busheka H/C II, Kyabi H/C III, Kabundi H/C II, Kayunga H/C II, Mitete H/C II, Kibengo H/c II, Ntete H/C II, lwebitakuli H/c III and Lugusulu in Mawogola HSD Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, and Makooole H/C II in Lwemiyaga HSD)	515 (Mothers Assisted by qualified health workers to delivery in the health units of Sembabule HC IV, Mateete HC III, Kabundi HC II, Mitete HC II, Ntuusi HC IV, Lwemiyaga HC III, Kyabi HC II, Makooole HC II in Mawogola and Lwemiyaga HSD plus HIV positive pregnant mothers intitled on Option B+.)
Number of inpatients that visited the Govt. health facilities.	6250 (Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	511 (Patient admitted and give care in the health facilities of Sembabule H/c IV, Kyabi H/C Iii, Lwebitakuli H/C III, in Mawogola Health sub district ,Ntuusi H/C IV, Lwemiyaga H/C III, and in lwemiyaga health sub district to seek treatment and care)
No. of children immunized with Pentavalent vaccine	2500 (Children immunized with pentavalent vaccine in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	2677 (Children immunized with pentavalent vaccine of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (All VHTs from 419 villages held meeting and functional in the HSDs of Mawogola HSD villages and Lwemiyaga HSD villages)	42 (VHTs trained and reporting on a quarterly basis for Lwemiyaga, Lwebitakuli and some parts of Mateete sub counties of Mawogola and Lwemiyaga health sub districts)
No. of trained health related training sessions held.	65 (Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale)	16 (On job sessions conducted in the 8 ARTs and 5 continuous quality improvement mentorships held in Busheka HC II, Lwebitakuli HC III, Lwebitakul; I HC III NGO, Sembabule HC IV, Makooole HC II, Lwemiyaga HC III, Mateete HC III, Katimba HC NGO)
Number of outpatients that visited the Govt. health facilities.	52500 (Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	48004 (Clients were give care in the following facilities of Kampala H/C II, Kyeera HC II, Lwemiyaga HC III, Keizoba HC II, Makooole HC II, Ntuusi HC IV, Kyabi HC III, Lugusulu HC II, Lwebitakuli HC III, Ntete HC II, Kibengo HC II, Mitete HC II, Kyaunga HC II, Kabundi HC II, Mateete HC III, Busheka HC II, Kasaalu HC III, Sembabule HC IV, of Mawogola and Lwemiyaga health sub county)

Vote: 551 Sembabule District**2014/15 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

Non Standard Outputs:	96 Number of ART patients enrolled on in ART	331 HIV positive client enrolled into ART
	125 Numebr of mothers tested for PMTCT	1986 mothers tested for PMTCT and 57 HIV positive mothers enrolled in ART care.
	200 Number of TB patient accessed and on TB drugs	4217 HIV positive clients accessed for TB

Transfers to other govt. units 24,309

Wage Rec't:		0
Non Wage Rec't:	27,392	24,309
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	27,392	24,309

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

Non Standard Outputs:	3 motorcycles procured for Lwbitakuli HC III, Lugusulu HC II and Bulongo HC II in Mawogale and Lwermigag HSD as requised.
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Transport equipment 12,065

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,625	12,065
Donor Dev't:		0
Total	5,625	12,065

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	3 months Internet subscription made for HMIS	NA
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Machinery and equipment 0

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	furniture procured for DHO, HCIV and HCIII and HCII	NA
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Furniture and fittings (Depreciation) 0

Vote: 551 Sembabule District**2014/15 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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	0
Donor Dev't:	750	0
Total	3,750	0

Output: Other Capital

Non Standard Outputs:	Electricity installed in staff houses at Lwebitakuli H/C III	Piped water installed in DHO's office, Sembabule district headquarters
Non Residential buildings (Depreciation)		5,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,405	5,000
Donor Dev't:	2,125	0
Total	3,530	5,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Nix)	0 (NA)
No of OPD and other wards constructed	0 (Nix)	3 (Retention for Mitma HC II paid and facility functional Karushonsomezi HC II constructed in Karushonsomezi parish, Ntuusi sub county Lwemiyaga HSD. Final finishing of a general ward at Sembabule HC IV done in Sembabule TC, Dispensary ward with support from the china's government)
Non Standard Outputs:	Nix	NA
Non Residential buildings (Depreciation)		71,549
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	55,364	46,019
Donor Dev't:	93,000	25,530
Total	148,364	71,549

Additional information required by the sector on quarterly Performance

Lack of staffing for the Medical staff at various health centers especially the hard to stay locations.
Water storage facilities are inadequate especially tanks at various health facilities accompanied with lack of electricity or lighting equipment espec

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

Vote: 551 Sembabule District

2014/15 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

Output: Primary Teaching Services

No. of teachers paid salaries

1813 (We expect to pay salaries in all the 187 UPE schools in the district (LWEMIYAGA Sub County) Tangiriza,(makooole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkongee 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,Iyengoma,lukoma,keishebwongera,Kyat uuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,kanjunju,kagango,mitima,Lwentale,kyabalessa,nakatere ,mbuye,serinya,katikamu,kairasya,kabaarekeera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde 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 Nankondo,St. Jude

1633 (A total of 1633 teachers were paid in all the 187 UPE schools in the district in the month of June. (LWEMIYAGA Sub County) Tangiriza,makooole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkongee umea,njalwe,kiribedda primary schools (NTUUSI sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,Kabukongote ,sagazi,kabaale ntuusi,karuchonchomezi,bugoobe,kakinga,Kanoni c/u,kirama,Iyengoma,lukoma,keishebwongera,Kyat uuba,gantaama,nsozi primary schools (LUGUSULU sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,kanjunju,kagango,mitima,Lwentale,kyabalessa,nakatere,mbuye,serinya,katikamu,kairasya,kabaarekeera,kitahira,mussi (SEMBABULE town council) sembabule r/c,Sembabule c/u,,Kisonko,kabayoola primary schools (MIJWALA subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajja,Ssedde kyakasengejje primary schools, (MATEETE sub county,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba , Kibengo,Kitagabana,St.francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim ,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u, ,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s, luuma,Bukaana muslim,Katyaza muslim,Mateete muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi(MATEETE town council) St.peter's Mateete, St. Joseph Mateete, Kasaana muslim, St. Herman kasaana, Mateete united (LWEBITAKULI sub county) kambulala community,ssenyange,kyabwamba,kinywamazzi, kikondeka,kanoni parents,ntete,mpumudde,kyaggunda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi

Vote: 551 Sembabule District**2014/15 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	gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusiisi,kabundi,lwebita kuli,nyange Bwogero comm, St.stephen kyakayege)	Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubbu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusiisi,kabundi,lweb itakuli,nyange, Bwogero comm, St.stephen kyakayege ,)

Vote: 551 Sembabule District

2014/15 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 (We expect to recruit teachers and reach a ceiling of 1813 qualified in all UPE schools district (LWEMIYAGA Sub County)
 Tangiriza,(makoolle,mayikalo,kampala,lubaale,kyee ra,kyakacunda,kakoma,bugorogoro,lwesankala,Lwe mbwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote,s agazi,kabaalentuusi,karuchonchomezi,bugoobe,kaki nga,Kanoni c/u,kirama,lyengoma,lukoma,keishebongera,Kyat uuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,kanj unju,kagango,mitima,Lwentale,kyabalessa,nakatere ,mbuye,serinya,katikamu,kairasya,kabaarekeera,ki tahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (lwebitakuli sub county) kambulala community,ssenyange,kyabwamba,kinywamazzi, Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyaggunda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubbu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns

1628 (A total of 1628 teachers are qualified on payroll in all the 187 UPE schools in the district.5 teachers are Licensed)

Vote: 551 Sembabule District**2014/15 Quarter 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

nnongo, Kirebe muslim, kabaale parents, katoogo, Vvunza c.o.u., kasambya, Kaggolo, lwebusiisi, kabundi, lwebita kuli, nyange Bwogero comm, St. stephen kyakayege 1713 qualified in all UPE schools district (LWEMİYAGA Sub County) Tangiriza (, makoolle, mayikalo, kampala, lubaale, kyee ra, kyakacunda, kakoma, bugorogoro, lwesankala, Lwe mbwera, kirowooza, Lumegere, makukulu islamic ,kyetume, nkonge umea, njalwe, kiribedda primary schools (ntuusi sub county) ntuusi p/s, meeru, meeru, bukasa, nabitanga, , Kabukongote, s agazi, kabaalentuusi, karuchonchomezi, bugoobe, kaki nga, Kanoni c/u, kirama, lyengoma, lukoma, keishebongera, Kyat uuba, gantaama, nsozi primary schools (lugusulu sub county) kawanda, kyamabogo muslim, lutunku kaguta, kyamabogo c/u, kasongi, nabinoga, lugusulu, kyabi, birimirire, kanj unju, kagango, mitima, Lwentale, kyabalessa, nakatere ,mbuye, serinya, katikamu, kairasya, kabaarekeera, ki tahira, mussi (town council) sembabule r/c, Sembabule c/u, sembabule parents, Kisonko, kabayoola primary schools (mijwala subcounty) kikoma, kisindi p/s, nambirizi moslem, lwabaana, st jude busheka, kyatuula, , Kyanika, kinoni islamic, , St charles kasaalu, St. kizito kandi –nanseko, Kyamayiba, mabindo c.o.u, Kawanga, kisindi parents, Bugaba islamic, nambirizi r/c, kinyansi , gentebe, Lugazi umea, lugusulu comm, kidokolo, nabusajj, Ssedde kyakasengejje primary schools, (mateete sub county) mateete foundation, Misojo lwazi sda, Nsangala , Kayunga muslim Katimba, St. peter's Mateete, Kibengo, Kitagabana, St. francis lusaalira, Kyebongotoko , Bukulula Mawogola, Mirambi umea, St. Andrew's mitete, Bituntu st. mark, Misojo r/c St. John bosco kibulala, Nsumba c/u, Kasambya moslem, Lusaalira muslim St. Joseph Mateete, Kyogya muslim, Kalububbu moslem, Kyangabataayi muslim Nkandwa Lwembogo comm. Kasaana muslim, Mbale Islamic, Manyama community Kyamuganga umea, Manyama c/u, St. Herman kasaana, Nsumba united, Kanyogoga c.o.u, Lwemisege , Kayunga r/c, Kalukungu , St. jude kijju, Bugenge , Katimba umea, Kakoni Islamic, Mitete muslim, St. Kizito 's p/s luuma Mateete united Bukaana muslim, Katyaza muslim, Birimuye memorial, Mateete muslim, Kyebongotoko Islamic, Birimuye kiryabulo, St. Jude kabasanda, St. jude nakasenyi , Dez PS, Agape (lwebitakuli sub county) kambulala community, ssenyange, kyabwamba, kinywamazzi, Mirembe public, kikondeka, kanoni parents, ntete, mpumudde, kyaggunda united, kisaana c/u, lwembogo Kikondeka muslim, Kigaaga united, Misenyi Islamic, Masambya moslem, St. Charles kiganda, Kiteredde Baptist, Kigaaga lwamatengo, lusaana , Nabiseke, kenziga Kyalwanya, namirembe c.o.u, kabaale

Vote: 551 Sembabule District**2014/15 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		
	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,lwebita kuli,nyange Bwogero comm, St.stephen kyakayege)	
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		2,799,927
<i>Wage Rec't:</i>	2,298,964	2,799,927
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,298,964	2,799,927
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0	4282 (70 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C,Ntuusi S/C,Mijwala S/C,Lugusulu S/C,Sembabule T/C,Mateete S/C,Lwebitakuli S/C,Mateete T/C)
No. of Students passing in grade one	0	374 (There were no PLE exams this quarter)
No. of student drop-outs	0	70 (No proper record to capture drop out rate in the schools is in place.)
No. of pupils enrolled in UPE	67500 (We expect the enrolment to increase in the 187 schools in 6 subcounties and two town councils Sembabule T/C (1134),Lwemiyaga S/C (6157),Ntuusi S/C (4793),Lugusulu S/C(6237),Mijwala S/C(6760),Lwebitakuli S/C(17306),Mateete S/C(15489))	57047 (Enrolment slightly increased in the 186 schools in 6 subcounties and two town councils Sembabule T/C (1134),Lwemiyaga S/C (6157),Ntuusi S/C (4793),Lugusulu S/C(6237),Mijwala S/C(6760),Lwebitakuli S/C(17306),Mateete S/C(15489))
Non Standard Outputs:	We expect the enroment in the 187 schools in 6 subcounties and two town councils Sembabule T/C(1134),Lwemiyaga s/c (6157),Ntusis/c(4793),Lugusulu s/c(6237),Mijwala s/c(6760)Lwebitakuli s/c(17306),Mateete s/c(15489),	NA
<i>Transfers to other govt. units</i>		164,809
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	164,809
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	164,809
3. Capital Purchases		
Output: Classroom construction and rehabilitation		

Vote: 551 Sembabule District**2014/15 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 rehabilitated in UPE	0	0 (NA)
No. of classrooms constructed in UPE	12 (We expect to construct 2 classrooms at Sembabule cou, Sembabule Town Council, 2 classrooms constructed at Kireega p/s Lwemiyaga s/c, Kampala parish, 2 classrooms at Lwendezi p/s Lwebitakuli s/c, Kabaale parish, Kabasanda p/s, Mateete s/c, Kasambya parish, Kawanda muslim, Lwemiyaga S/C, Lwemibu parish and St Maria Assumpta Lukwasi Lugusulu s/c Kawanda parish.)	2 (Completion of a 2 classroom block at Sembabule COU P/S, Market ward, Sembabule T/C)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		24,194
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,405	24,194
<i>Donor Dev't:</i>		0
Total	7,405	24,194
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	4 0	1 (Completion of 5 stance pit latrine at Katoogo ps, Lwebitakuli s/c)
No. of latrine stances rehabilitated	0	0 (NA)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		22,599
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,392	22,599
<i>Donor Dev't:</i>		0
Total	70,392	22,599
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	0	2 (Two staff houses on completion level at Nsumba COU ps and Nabitanga ps. Both staff houses have been roofed and closed.)
No. of teacher houses rehabilitated	0	0 (NA)
Non Standard Outputs:		NA
<i>Residential buildings (Depreciation)</i>		156,940
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,563	156,940
<i>Donor Dev't:</i>		0
Total	68,563	156,940
Function: Secondary Education		

Vote: 551 Sembabule District**2014/15 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*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students passing O level	4966 (e expect improvement in O'Level performance in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola High Sembabule cou ss,Ntuusi ss,Mateete comp ss,kawanda cou ss,Uganda martyrs Kikoma,Uganda matyrs Sembabule,Mateete college)	0 (No examinations have been carried out)
No. of teaching and non teaching staff paid	180 (We expect to pay salaries for teaching services rendered in Lwebitakuli SS(35),Lwemiyaga (30),Mawogola High (42),Sembabule ss (35),Ntuusi (27),Mateete ss (45),Kawanda Parents(27),Mateete Seed Comp(80))	73 (A total of 73 teachers were paid in Lwebitakuli SS(06),Lwemiyaga (6),Mawogola High (15),Sembabule ss (17),Ntuusi (13),Kawanda Parents(15),Mateete Seed Comp(13).)
No. of students sitting O level	4966 (We expect number of students who sit for UCE exams to increase in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola ss,Sembabule cou ss,Ntuusi ss,Kawanda cou ss, Ug Martyrs Kikoma,Mateete seed comp,Uga martyrs Sembabule ss)	1023 (1023 students registered for UCE)
Non Standard Outputs:	We intend to facilitate & operationalise the schools below under USE namely: Lwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive	NA
<i>General Staff Salaries</i>		181,089
<i>Wage Rec't:</i>	232,596	181,089
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	232,596	181,089

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

No. of students enrolled in USE	5510 (We expect the number of students enrolled in all the 12 schools to increase to 5500 namely: Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)	4805 (he number of students has decreased in the 12 USE Schools namely: Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Secondary Salaries</i>		176,880
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	176,880
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	176,880

Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of students in tertiary education	0	172 (There are 172 students at Lutunku Community Polytechnic)
No. Of tertiary education Instructors paid salaries	48 (We expect to 48 Instructors to be paid at Lutunku community Polytechnic)	20 (20 Instructors were paid at Lutunku Community Polytechnic)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		42,093
<i>Tax Account</i>		64,658
<i>Wage Rec't:</i>	90,211	42,093
<i>Non Wage Rec't:</i>	17,479	17,158
<i>Domestic Dev't:</i>		47,500
<i>Donor Dev't:</i>		
Total	107,690	106,751

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

Non Standard Outputs:	NA	Construction of two work shop blocks for tailoring and food and nutrition are at foundation level. Construction of two staff houses are at foundation level.
<i>Non Residential buildings (Depreciation)</i>		30,342
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,500	30,342
<i>Donor Dev't:</i>		0
Total	47,500	30,342

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

Non Standard Outputs:	We expect to recruit substantive DEO, Sports Officer, Officer in Charge Special Needs and Payment of general staff salaries at DHQRS New recruits to be sensitised at DHQRS DEO'S Office operationised	Payment of general staff salaries at DHQRS was made DEO'S Office operationised Bank charges paid
<i>General Staff Salaries</i>		16,306
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Workshops and Seminars</i>		0

Vote: 551 Sembabule District**2014/15 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>Printing, Stationery, Photocopying and Binding</i>		506
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		13,297
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		983
<i>Wage Rec't:</i>	18,513	16,306
<i>Non Wage Rec't:</i>		16,887
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	18,513	33,193

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (We intend to submit 4 inspection reports to the Council at District head quarters and Town councils for the all the inspected schools of Primary, Secondary and tertiary institutions.)	1 (One inspection report has been submitted to the CAO and to the council)
No. of primary schools inspected in quarter	234 (We intend to make a follow up of teaching and learning process and to monitor learning achievements)	127 (Supervision of teaching and learning process in all schools.)
No. of tertiary institutions inspected in quarter	1 (We intend to inspect Lutunku Community Poly Tech, Kawanda parish, Lugusulu sub county.)	1 (One tertiary institute was inspected)
No. of secondary schools inspected in quarter	29 (We intend to inspect all the 29 secondary schools in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School, St Kizito voc. Sec, Kalukungu citizen High, Green Light sec, Mainland High, Agape com sec, Silver valley SDA sec, St Peters Mixed ss, Kyebongotoko, Kasaana ss, Lwebitakuli Bright ss, Lwebitakuli Progressive ss, Katwe integrated sec, Great Horizon sec, Mutesa 11 Royal sec sch, Lugusulu High ss, Kyeera Effective ss, Katonga High ss, St Bosco college Lwemiyaga)	12 (Supervision of teaching and learning process in all schools.)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		1,324
<i>Bank Charges and other Bank related costs</i>		477
<i>Travel inland</i>		11,820
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,970	13,621
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,970	13,621

Vote: 551 Sembabule District**2014/15 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**Output: Sports Development services**

Non Standard Outputs:	We intend to contribute to Masaza cup at the district sports grounds We also intend to participate in sports at the National level	Schools participated at Zonal levels.
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:		1,000
Domestic Dev't:		
Donor Dev't:		
Total	0	1,000

Additional information required by the sector on quarterly Performance

Two schools did not receive UPE Capitation Grant this quarter namely; Katwe Primary school and Misenyi Parents Primary school in Lwebitakuli sub county. Construction of pit latrine at Sembabule COU PS stopped at digging the pit and therefore could not be

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

Non Standard Outputs:	4 month salaries paid for 5 management staff and 7 Support staff at the District Works Office Quarterly District Wide Quarterly Road Status Reports submitted ⁴ Monthly Project Reports prepared	3 months salaries paid for the months of April May and June to 5mngt staff and 6 Support staff at the District Works Office. Quarterly District Wide Quarterly Road Status Reports submitted ⁴ Monthly Project Reports prepared
General Staff Salaries		29,083
Contract Staff Salaries (Incl. Casuals, Temporary)		300
Allowances		1,045
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		630
Bank Charges and other Bank related costs		145
Electricity		1,560
Travel inland		1,576
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		40,196

Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Wage Rec't:	25,396	29,083
Non Wage Rec't:		45,151
Domestic Dev't:		300
Donor Dev't:		
Total	25,396	74,534
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	0 (N/A)	35 (N/A)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units		101,575
Wage Rec't:		0
Non Wage Rec't:	32,894	101,575
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	32,894	101,575
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads routinely maintained	0 (N/A)	0 (N/A)
Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		115,650
Wage Rec't:		0
Non Wage Rec't:	110,946	115,650
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	110,946	115,650
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	0	0 (N/A)
Length in Km of Urban unpaved roads periodically maintained	0	21 (N/A)
Non Standard Outputs:		N/A
Conditional transfers for feeder roads maintenance workshops		145,752
Wage Rec't:		0
Non Wage Rec't:	67,922	145,752
Domestic Dev't:	0	0

Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Donor Dev't:	0	0
Total	67,922	145,752

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

Non Standard Outputs:	Salaries paid for all the staff in the department (2 CWOs, 2ADWOs and 1 BMT).	Salaries paid for all the staff in the department (2 CWOs, 2ADWOs and 1 BMT).
	1 pickup and 2 motorcycles maintained and functional for 12 months at the district and county level.	1 pickup and 2 motorcycles maintained and functional for 12 months at the district and county level.
	4 quarterly reports produced Office operationalised , utilities mai	4 quarterly reports produced Office operationalised , utilities mai
General Staff Salaries		14,514
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		1,864
Small Office Equipment		0
Bank Charges and other Bank related costs		366
Electricity		40
Travel inland		571
Fuel, Lubricants and Oils		727
Maintenance - Vehicles		10,300
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	12,237	14,514
Non Wage Rec't:	208	571
Domestic Dev't:	16,361	13,297
Donor Dev't:		
Total	28,805	28,382

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	1 (Quarterly but throughout the District.)	03 (Done throughout the District on all projects)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Not planned for.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Held quarterly at the District Headquarters.)	1 (Held at the Christor Centre-Sembabule and fairly attended.)
No. of water points tested for quality	30 (N/A)	60 (Water Quality Samples taken but results are not yet out.)

Vote: 551 Sembabule District**2014/15 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 sources tested for water quality	0 (N/A)	60 (Water Quality Samples taken.)
Non Standard Outputs:	Regular Data collected from all sub counties and analysed and specific surveys for Sanitation and Hygiene and Water exploration carried out in all sub-counties.	Regular Data collected from all sub counties and analysed and specific surveys for Sanitation and Hygiene and Water exploration carried out in all sub-counties.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		690
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		884
<i>Fuel, Lubricants and Oils</i>		1,272
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,575	2,846
<i>Donor Dev't:</i>		
Total	5,575	2,846
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	13 (Lwemiyaga (03), Lugusulu (03), Ntuusi (03) and Mijwala (03))	0 (All done in the third quarter)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	76 (Mateete (80), Mijwala (70), Lugusulu (80), Lwebitakuli (70), Lwemiyaga (75) and Ntuusi (75).)	61 (61% average for the district)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	The District will also undertake the compensation to landlords of points for placing Production Wells and Reservoirs for Mateete and Lwebitakuli Towns Piped Water Supply and Sanitation Systems.	The activities are mainly to support Operation and Maintenance of Facilities.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		203
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,245	203
<i>Donor Dev't:</i>		
Total	5,245	203

Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	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 Subcounties.
	Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcounties	
Allowances		598
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Fuel, Lubricants and Oils		371
Donations		3,855
Wage Rec't:		
Non Wage Rec't:	5,500	4,824
Domestic Dev't:	0	
Donor Dev't:		
Total	5,500	4,824

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

Non Standard Outputs:	N/A	N/A
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

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.
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Vote: 551 Sembabule District**2014/15 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>Other Fixed Assets (Depreciation)</i>		182,102
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,822	182,102
<i>Donor Dev't:</i>		0
Total	17,822	182,102
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	01 (One latrine completed at Kenziga RGC and another one under construction.)
Non Standard Outputs:		Supervision of the projects done.
<i>Other Fixed Assets (Depreciation)</i>		8,519
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	8,519
<i>Donor Dev't:</i>		0
Total	0	8,519
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	12 (Lwemiyaga (03), Mijwala (03), Ntuusi (03) and Lugusulu (03))	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Supervision and monitoring for construction and rehabilitated sources.	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,000	0
<i>Donor Dev't:</i>		0
Total	28,000	0
Output: Construction of dams		
No. of dams constructed	0 (N/A)	03 (Constructed and completed three valley tanks each of capacity 5,000 Cubic Metres)

Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	N/A	Supervision of the project done
<i>Machinery and equipment</i>		161,309
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,326	161,309
<i>Donor Dev't:</i>		0
Total	11,326	161,309

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

No. of new connections made to existing schemes	1 (Maintain the system in running order/condition and inspect and repair any leakages identified. And Procure fuel to run the diesel pumps to supply water to the consumers/users in Sembabule Town Council.)	1 (Maintain the system in running order/condition and inspect and repair any leakages identified. And Procure fuel to run the diesel pumps to supply water to the consumers/users in Sembabule Town Council.)
Non Standard Outputs:	N/A	Maintain the system in running order/condition and inspect and repair any leakages identified. And Procure fuel to run the diesel pumps to supply water to the consumers/users in Sembabule Town Council.
<i>Fuel, Lubricants and Oils</i>		8,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	9,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,000	9,000

Additional information required by the sector on quarterly Performance

The department is facing frequent breakdown of the Changalin Grader which makes the repair charges become high hance affecting budgets for other planned activities. Also the department needs a new Grader and three substantive grader operators. The Nissan

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

Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Salary earned by Natural Resources Sector Staff for the quarter.	11 Staff members under the Natural Resources Sector paid for April, May and June.
	Bank charges paid for the period of 3 months in the Quarter	3 months paid in bank charges to DFCU Bank from the Natural resources sector vote.
	1 Technical Monitoring Reports produced quarterly	1 quarterly Planning and Review meetings in June. 2015.
	1 Quarterly Planning and Review meetings.	
	1 Reports on Vehicles, M	
Travel inland		1,743
Fuel, Lubricants and Oils		202
Maintenance – Machinery, Equipment & Furniture		167
General Staff Salaries		33,579
Allowances		417
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		101
Printing, Stationery, Photocopying and Binding		41
Bank Charges and other Bank related costs		45
Wage Rec't:	36,135	33,579
Non Wage Rec't:	1,365	2,716
Domestic Dev't:		
Donor Dev't:		
Total	37,500	36,295

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0	2 (2 acres planted with eucalyptus trees on degraded buffer zone at kakinga dam)
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Non Standard Outputs:		52,000 tree seedlings raised including: 40,000 Eucalyptus, seedlings and 12,000 other assorted seedlings.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,765	0
Donor Dev't:		
Total	1,765	0

Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0	0 (N/A)
Non Standard Outputs:		1 Sensitisation meeting held for Local leader in Lugusuulu Subcounty on wise use of wetlands along Katong river.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		87
<i>Travel inland</i>		293
<i>Fuel, Lubricants and Oils</i>		248
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	1,158
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,158
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
No. of Wetland Action Plans and regulations developed	0	0 (Communities sensitized & empowered on restoration of katonga river system degrade hot spots restored by tree planting)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		142
<i>Medical and Agricultural supplies</i>		767
<i>Fuel, Lubricants and Oils</i>		36
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	945
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	945
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	2 (Council meetings attended in all Lower Local Governments in the district.)	0 (Implemented in 2nd quarter)
Non Standard Outputs:		N/A
<i>Allowances</i>		0

Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		91
<i>Fuel, Lubricants and Oils</i>		291
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	139	382
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	139	382

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Monitoring and compliance field visits undertaken in all Sub-counties in the district and along Katonga River Swamp. 2 Monitoring reports produced.)	2 (Monitoring and compliance field visits made along Katonga river swamp in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties and along Kyojja wetland in Kawanda Parish Lugusuulu Sub-county. 1 Monitoring report produced.)
Non Standard Outputs:	8 Environmental screening reports produced for District Projects. Screening forms and mitigation measures identified for all projects in Sub-counties and the District produced	3 activity reports produced
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,058	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,058	0

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

No. of new land disputes settled within FY	0	0 (N/A)
Non Standard Outputs:	Land titles processed for 2 public facilities in the District (Ntuusi Local Forest Reserve and District Headquarter land). 1 Quarterly Reports on Land Board meetings 5 Land tenure transactions from all sub-counties in the district .	Not imlemented
<i>Allowances</i>		0
<i>Rent – (Produced Assets) to private entities</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

Vote: 551 Sembabule District**2014/15 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		
<i>Non Wage Rec't:</i>	517	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	517	0

Additional information required by the sector on quarterly Performance

The department has realised increased funding from locally raised revenue as there was reported improvement from forest activities in the district attracting better revenue collections along the financial year. However, much local revenue (about 50,000,000=

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

Non Standard Outputs:		Salaries for 13 staffs both at district and sub counties were paid
<i>Travel inland</i>		2,609
<i>Fuel, Lubricants and Oils</i>		200
<i>General Staff Salaries</i>		20,540
<i>Allowances</i>		1,809
<i>Workshops and Seminars</i>		1,336
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		11
<i>Wage Rec't:</i>	21,393	20,540
<i>Non Wage Rec't:</i>	2,860	3,556
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	14,650	2,609
Total	38,904	26,706
Output: Probation and Welfare Support		
No. of children settled	0	1094 (Child protection cases were handled in 8 lower local governments, mateete/c, mateete t/c, lwebitakuli/mijwala, lugusulu, ntusi/lwemiyaga, sembabule tc. 8 Community outreaches were held, 8 SOVCC meetings held, collection of OVC data, 1 DOVCC meeting held at district, support supervision exercise held in all 8 LLGs)
Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0

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

Total	0	0
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	0	12 (The department has 12 community development officers, 8 at lower local governments and 4 at district)
Non Standard Outputs:		NA
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Bank Charges and other Bank related costs</i>		7
<i>Travel inland</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	208	650
<i>Domestic Dev't:</i>	1,918	557
<i>Donor Dev't:</i>		
Total	2,126	1,207

Output: Adult Learning

No. FAL Learners Trained	0	35 (FAL classes were conducted In 6 sub counties, mateete , lwebitakuli, lugusuulu, mijwala, ntusi , lwemiyaga(35),kayunga,nakagongo,manyama,ka sambya,nsoga, kidokolo,mabindo, lwentalw,mitima,kawanda,mussi,kabale,nakasen yi.ntete,makoole,kampala, lubaale,lwemibu,lwensakala)
Non Standard Outputs:		Purchased 30 blackboards for FAL classes
<i>Allowances</i>		1,500
<i>Workshops and Seminars</i>		1,800
<i>Books, Periodicals & Newspapers</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		630
<i>Bank Charges and other Bank related costs</i>		235
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,563	6,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,563	6,265

Output: Gender Mainstreaming

Non Standard Outputs:

NA

Vote: 551 Sembabule District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Allowances		1,050
Special Meals and Drinks		1,000
Printing, Stationery, Photocopying and Binding		352
Travel inland		1,221
Fuel, Lubricants and Oils		299
Donations		3,562
Wage Rec't:		
Non Wage Rec't:	2,978	7,483
Domestic Dev't:		
Donor Dev't:		
Total	2,978	7,483

Output: Support to Youth Councils

No. of Youth councils supported	0	1 (No youth council executive meeting took place)
Non Standard Outputs:		34 youth groups were funded under youth livelihood program
Allowances		1,151
Workshops and Seminars		2,494
Special Meals and Drinks		500
Printing, Stationery, Photocopying and Binding		1,333
Bank Charges and other Bank related costs		63
Travel inland		2,183
Donations		201,750
Wage Rec't:		
Non Wage Rec't:	935	0
Domestic Dev't:	82,403	209,474
Donor Dev't:		
Total	83,338	209,474

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	3 (Three PWD groups funded, Sembabule TC poultry farmers, Sembabule balema kweyamba, Kaizooba bee keepers group)
Non Standard Outputs:		NA
Allowances		300
Special Meals and Drinks		273
Bank Charges and other Bank related costs		0
Travel inland		0
Donations		3,994

Vote: 551 Sembabule District**2014/15 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 4,567

Domestic Dev't:

Donor Dev't:

Total 5,349 4,567**Output: Representation on Women's Councils**

No. of women councils supported 0

1 (1 Study visit to Rakai agricultural project for women leaders was held)

Non Standard Outputs:

NA

Allowances 1,000

Special Meals and Drinks 500

Travel inland 2,000

Wage Rec't:

Non Wage Rec't: 935 3,500

Domestic Dev't:

Donor Dev't:

Total 935 3,500**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

14 groups were assessed funded under CDD in mateetetc, mattete, lwebitakuli, mijwala, lugusuulu, lwemiyaga, ntusi, mijwala

Transfers to other govt. units 0

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't: 15,182 0

Donor Dev't: 0 0

Total 15,182 0**Additional information required by the sector on quarterly Performance**

funds for the YLP were all paid in Q4 due to late approval of the projects by the district & ministry .

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

Vote: 551 Sembabule District**2014/15 Quarter 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:	Paying salaries to the planning officer at district headquarters for 3 months.	Paying salaries to the planning officer at district headquarters for 3 months.
	1 progressive reports and accountabilities submitted to MOLG & MOFPED	1 progressive reports and accountabilities submitted to MOLG & MOFPED
	1 Technical monitoring exercises for all district programmes and projects conducted	1 Technical monitoring exercises for all district programmes and projects conducted
	Establishment	Establishment
General Staff Salaries		10,258
Travel inland		0
Computer supplies and Information Technology (IT)		18,000
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	11,495	10,258
Non Wage Rec't:		0
Domestic Dev't:	5,391	18,000
Donor Dev't:		
Total	16,886	28,258

Output: District Planning

No of qualified staff in the Unit	3 (District Planner(1) Economist (1) and Statistician/ District Population officer (1))	2 (Economist (1) and Statistician/ District Population officer (1))
No of Minutes of TPC meetings	0	3 (Monthly TPC meetings conducted at the district head quarters Sembabule)
No of minutes of Council meetings with relevant resolutions	0	4 (Approving the DDP, approving the Budget, Capacity Building Pln and Revenue enhancement plan and Procurement plan.)
Non Standard Outputs:	Submission of reports and accountabilities	Preparation of a report for Quarter 4
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	1,000	0
Donor Dev't:	0	
Total	1,000	0

Output: Demographic data collection

Non Standard Outputs:	Nix	National cerebation of the World Population Day was conducted in the District
Allowances		0

Vote: 551 Sembabule District**2014/15 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		
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		0
<i>Recruitment Expenses</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		10,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		2,000
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	15,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	15,500

Output: Development Planning

Non Standard Outputs:	Monitoring and mentoring of LLG Staff on Planning and budgeting conducted	DDP formulated and approved by the Council
	Supporting LLGs to produce quarterly reports	
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		300
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,265	0
<i>Domestic Dev't:</i>	750	300
<i>Donor Dev't:</i>		
Total	2,015	300

Output: Operational Planning

Non Standard Outputs:	Planning activities coordinated in all implementing sectors, district departments and Lower Local Governments .	Planning activities coordinated in all implementing sectors, district departments and Lower Local Governments .
<i>Allowances</i>		0

Vote: 551 Sembabule District**2014/15 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		
Printing, Stationery, Photocopying and Binding		500
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	1,000	3,000
Donor Dev't:		
Total	1,000	3,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Quarterly coordination meetings carried out	1 Quarterly coordination meetings carried out
	1 Quarterly performance reports compiled and submitted	1 Quarterly performance reports compiled and submitted
	1 Quarterly Budgeting and planning meetings conducted	1 Quarterly Budgeting and planning meetings conducted
Allowances		1,436
Special Meals and Drinks		500
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,250	4,436
Donor Dev't:		
Total	2,250	4,436

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

Non Standard Outputs:	2 Computers will be Maintained	Payroll audited
	2 Tonner cartridges will be procured	
	1 Digital Vedio Camcorder will be procured	
	Intend to attend Internal Auditors seminars in FY 1415	
	Loan Code Deductions audited	

Vote: 551 Sembabule District**2014/15 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		
General Staff Salaries		3,814
Allowances		3,000
Travel inland		0
Wage Rec't:	7,706	3,814
Non Wage Rec't:	2,570	3,000
Domestic Dev't:		
Donor Dev't:		
Total	10,276	6,814

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	7/30/2015 (Q4 audit report submitted ob july 30 2015 and on schedule)
No. of Internal Department Audits	1 (1 internal audit reports will be prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administrationand LLGSof Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	1 (1 internal audit reports will be prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administrationand LLGSof Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)
Non Standard Outputs:	Verification report of District Payroll will be generated and submitted to CAO 01 review for value for money internal audit Report for the implemented projects for accountability and good governance will be produced in areas below; For LGSMDP proj	Verification report of District Payroll will be generated and submitted to CAO
Allowances		651
Printing, Stationery, Photocopying and Binding		349
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	4,450	3,000
Domestic Dev't:	100	0
Donor Dev't:		
Total	4,550	3,000

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,252,207	3,692,239
Non Wage Rec't:	1,274,541	1,274,541
Domestic Dev't:	1,016,987	1,016,987
Donor Dev't:		
Total	6,071,756	6,071,756

Vote: 551 Sembabule District**2014/15 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***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries and wages for 12 months to General Staff for DHQRS and County Administration paid.	Salaries and wages for 3 months to General Staff for DHQRS and County Administration paid.	0	Over expenditures occurred because many travels by office of the cao and maintenance of the vehicle
	Departmental Activities conducted and Coordinated at DHQRS and Line Ministires	Departmental Activities conducted and Coordinated at DHQRS and Line Ministires		
	4 Quarterly Reports to be produced and submitted to line ministries and other stakeholders	1 Quarterly Report to be produced and submitted to line ministries and ot		
	12 Minutes of Management Meeting produced and action points implemented at district headquarters			
	8 National Celebrations conducted and observed			
	Advertis conducted, News paper and Assorted stationery procured at DHQRS			
	workshops and Meetings attended			
	Consultations with MOLG, MoFPED and line ministries done.			
	Consultations to Auditor general, IGG and banks done.			
	Kilometrage and overtime allowances paid			
	Printer procured and IDs' provided to all district employees			
	OBT reports and Budget produced and submitted to MOLG & MOFPED			

Expenditure

Vote: 551 Sembabule District**2014/15 Quarter 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
<i>Ia. Administration</i>				
211101 General Staff Salaries	179,006	36,277	20.3%	
221001 Advertising and Public Relations	1,374	5,635	410.2%	
221008 Computer supplies and Information Technology (IT)	1,500	867	57.8%	
221009 Welfare and Entertainment	4,000	5,889	147.2%	
221010 Special Meals and Drinks	2,000	1,008	50.4%	
221014 Bank Charges and other Bank related costs	500	500	100.0%	
221016 IFMS Recurrent costs	30,000	30,000	100.0%	
221017 Subscriptions	6,000	6,501	108.3%	
222001 Telecommunications	1,540	1,270	82.4%	
227001 Travel inland	26,020	28,020	107.7%	
227004 Fuel, Lubricants and Oils	16,000	21,585	134.9%	
228002 Maintenance - Vehicles	4,180	8,802	210.6%	
Wage Rec't:	179,006	Wage Rec't: 36,277	Wage Rec't: 20.3%	
Non Wage Rec't:	93,114	Non Wage Rec't: 110,076	Non Wage Rec't: 118.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	7,540	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	279,660	Total 146,354	Total 52.3%	

Output: Human Resource Management

0 N/A

Non Standard Outputs:	pay change and performance management reports filled and submitted to Ministry of public service.	169 teachers, 2 health workers, and 12 additional Staff recruited
	contracts performance reports produced and submitted to MOPS	Annual staff performance management for health workers, HLG and LLG staff carried out
	Deduction codes managed	
	Human resource activities coordinated At District Headquarters	pay change and performance management reports filled and submitted to Ministry of public serv

Expenditure

211103 Allowances	9,480	10,350	109.2%
213002 Incapacity, death benefits and funeral expenses	2,125	1,780	83.8%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,300	108.3%
221012 Small Office Equipment	1,000	800	80.0%
227001 Travel inland	9,800	12,380	126.3%

Vote: 551 Sembabule District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,605	<i>Non Wage Rec't:</i>	26,609	<i>Non Wage Rec't:</i>	112.7%
<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	23,605	Total	26,609	Total	112.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (CBG 5 year plan processed and produced)	yes (CBG 5 year plan processed and produced)	#Error	Induction of newly recruited staff not conducted payment not approved by finance
No. (and type) of capacity building sessions undertaken	8 (1 Engineering Assistant trained at high Diploma level- KYU 1 Community Development Officer Trained at Diploma level in community psychology at Nsamizi 1 Speaker trained in administrative law- LDC 1 Enrolled Nursing officer trained a Diploma level in midwifery All District staff trained on customer care at district headquarters 150 members of health management committees trained on their roles and responsibilities 30 newly recruited staff inducted 3 finance staff undertaking professional courses supported 70 HODs , sector heads, secretaries and sub accountants trained on record management)	3 (194 primary & secondary teachers trained in performance management 60 District councillors, Heads of departments and sections trained in enactment of bye laws and ordinances. 45 health management user committees inducted on their roles and responsibilities. 5 year capacity building plan rolled)	37.50	
Non Standard Outputs:	CBG activities coordinated at DHQTRS and MOLG Bank charges for the year - DFCU Masaka paid	Submission of quarterly reports submitted to ministry Bank charges paid - DFU Bank		

Expenditure

221002 Workshops and Seminars	25,361	20,561	81.1%
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Vote: 551 Sembabule District**2014/15 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

221003 Staff Training	9,100	10,516	115.6%	
221011 Printing, Stationery, Photocopying and Binding	232	151	65.1%	
221014 Bank Charges and other Bank related costs	400	440	110.0%	
227001 Travel inland	3,600	3,282	91.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,693	34,949	Domestic Dev't:	90.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,693	34,949	Total	90.3%

Output: Supervision of Sub County programme implementation

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

Expenditure

221010 Special Meals and Drinks	1,200	1,299	108.2%	
227001 Travel inland	6,917	6,569	95.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,117	7,868	Non Wage Rec't:	96.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,117	7,868	Total	96.9%

Output: Public Information Dissemination

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

Expenditure

221001 Advertising and Public Relations	1,500	1,500	100.0%	
222002 Postage and Courier	500	500	100.0%	

Vote: 551 Sembabule District**2014/15 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

222003 Information and communications technology (ICT)	1,000	1,000	100.0%	
227001 Travel inland	1,500	1,566	104.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	4,566	Non Wage Rec't:	101.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,500	4,566	Total	101.5%

Output: Office Support services

0 N/A

Non Standard Outputs: internal memos and other letters to sub counties of mijwala, ntuusi, lugusulu, lwebitakuli, mateete and lwemiyaga delivered

District Headquarters offices Maintained

Expenditure

221007 Books, Periodicals & Newspapers	800	390	48.8%	
221012 Small Office Equipment	1,000	1,055	105.5%	
227001 Travel inland	1,000	993	99.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,800	2,438	Non Wage Rec't:	87.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,800	2,438	Total	87.1%

Output: Assets and Facilities Management

No. of monitoring visits conducted 1 (1 monitoring visit conducted in LLGs) 0 (Not funded) .00 N/A

No. of monitoring reports generated 1 (1 LLGS monitoring report produced) 0 (Not funded) .00

Non Standard Outputs: District inventory updated and a report produced at DHQRS Not funded

Expenditure

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

Output: Local Policing

Vote: 551 Sembabule District**2014/15 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:	Emergency security issues provided at District headquarters	Security issues provided at District headquarters	0	N/A
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Expenditure

211103 Allowances	5,760	5,280	91.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,760	5,280	91.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,760	5,280	91.7%

Output: Records Management

Non Standard Outputs:	District records kept safe at the district central registry	District records kept safe at the district central registry	0	N/A
	Important letters kept, delivered and a proper district archive maintained	Important letters kept, delivered and a proper district archive maintained		

Expenditure

227001 Travel inland	1,500	1,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,500	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	1,500	100.0%

Output: Information collection and management

Non Standard Outputs:	An Information Data Bank maintained at District headquarters.	Not funded	0	N/A
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Expenditure

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

Output: Procurement Services

0 N/A

Vote: 551 Sembabule District**2014/15 Quarter 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: Procurement activities coordinated as required by the PPDA standards. Not funded

Procurement Adverts prepared and published in the national newspapers.

4 Quarterly procurement Reports produced and submitted to PPDA as required

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/14 (1 performance contract report FY 2012/13 produced at the end of the FY & submitted)	30/07/15 (1 performance contract report FY 2014/15 produced at the end of the FY & submitted)	#Error	Un corrected errors made by staff
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Vote: 551 Sembabule District**2014/15 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

Non Standard Outputs:	<p>19 Annual Staff Salaries Paid for the year FY 1415</p> <p>Sundry Creditors Paid</p> <p>Contract staff salaries (casual)</p> <p>Quarterly Release Documents & Monthly Cash releases Collected</p> <p>Report on Board of survey activities</p> <p>Assorted Stationery Procured</p> <p>Small office equipment procured</p> <p>Computers accessories</p> <p>supplies/computers maintained</p> <p>Minutes of Montly</p> <p>Departmental meetings Held</p> <p>Receipt for legal Fees paid</p> <p>Report on HIV Mainstreaming</p> <p>Report on inspection of books of accounts</p> <p>Perfomance Contract Report Produced & Submitted</p> <p>Monthly Pay Roll loaded</p> <p>invoice Submitted to MoFPED & MoLG</p> <p>Furniture fittings procured</p> <p>LCV Vehicle procured</p> <p>4 quarterly reports produced and submitted</p> <p>Departmental Activities Coordinated</p> <p>Professional Bodies Subscribed</p> <p>Procurement of Cleaning and sanitary materials</p> <p>Administrative review funds and hire of grader refunded</p> <p>Court Cases settles</p> <p>Departmental preparation facilitation</p>	<p>11 Staff Salaries Paid for the Months of April May and June 15</p> <p>Sundry Creditors Paid at DHQRS</p> <p>Duty/other allowances Paid</p> <p>Quarterly Release Documents & Monthly Cash releases Collected</p> <p>Receipt of Monthly Internet Subscribed</p> <p>Assorted Stationery Procured</p>		
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Expenditure

211101 General Staff Salaries	139,075	97,193	69.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,467	5,512	85.2%
211103 Allowances	1,338	8,165	610.3%
221002 Workshops and Seminars	0	500	N/A
221008 Computer supplies and Information Technology (IT)	5,000	2,994	59.9%

Vote: 551 Sembabule District**2014/15 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

221010 Special Meals and Drinks	1,000	750	75.0%	
221011 Printing, Stationery, Photocopying and Binding	28,400	25,563	90.0%	
221012 Small Office Equipment	3,350	885	26.4%	
221016 IFMS Recurrent costs	30,000	29,999	100.0%	
221017 Subscriptions	4,000	2,855	71.4%	
224004 Cleaning and Sanitation	2,000	485	24.3%	
225002 Consultancy Services- Long-term	13,000	4,072	31.3%	
227001 Travel inland	39,832	32,861	82.5%	
227003 Carriage, Haulage, Freight and transport hire	44,099	102,559	232.6%	
227004 Fuel, Lubricants and Oils	6,400	12,221	190.9%	
282102 Fines and Penalties/ Court wards	21,400	12,648	59.1%	

Wage Rec't:	139,075	Wage Rec't:	97,193	Wage Rec't:	69.9%
Non Wage Rec't:	200,571	Non Wage Rec't:	240,210	Non Wage Rec't:	119.8%
Domestic Dev't:	5,715	Domestic Dev't:	1,859	Domestic Dev't:	32.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	345,361	Total	339,262	Total	98.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	70000000 (District Wide employees & other residents of Sembabule Not working locally.)	2609550 (District Wide employees & other residents of Sembabule Not working locally.)	3.73	Political interference in Local revebue sources and conflict of interest
Value of Other Local Revenue Collections	372362686 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	0 (n all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	.00	
Value of Hotel Tax Collected	0 (NA)	2721750 (Sembabule Town Council Collections)	0	
Non Standard Outputs:	Revenue enhancement Plan to be Prepared & Submitted.	Revenue enhancement Plan to be Prepared & Submitted.		
	Report on Revenues Mobilised Report on Monitoring and supervision Produced Report on No.of Tax payers assessed and its impact on revenue	Report on Revenues Mobilised Report on Monitoring and supervision Produced Report on No.of Tax payers assessed and its impact on revenue		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	700	500	71.4%	
227001 Travel inland	8,500	5,467	64.3%	

Vote: 551 Sembabule District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,200	<i>Non Wage Rec't:</i>	5,967	<i>Non Wage Rec't:</i>	64.9%
<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	9,200	Total	5,967	Total	64.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers)	15/03/2014 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers)	#Error	Delay in adherence to the new Budget cycle and non commitment of staff to work as per performance agreements.
Date of Approval of the Annual Workplan to the Council	29/05/2014 (Budget and Annual workplans approved at District Headquarters council chambers)	31/05/2015 (Budget and Annual workplans approved for FY 2015/16 at District Headquarters council chambers)	#Error	
Non Standard Outputs:	Minutes of Budget Desk meeting Held at DHQRS. Preparation of Supplementary Budget.	Minutes of Budget Desk meeting Held at DHQRS. Preparation of Supplementary Budget.		

Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	2,950	98.3%
221010 Special Meals and Drinks	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	8,200	6,150	75.0%
227001 Travel inland	1,500	1,488	99.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,700	11,088	80.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,700	11,088	80.9%

Output: LG Expenditure management Services

0	No commercial Banks in Masaka.
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Vote: 551 Sembabule District**2014/15 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

Non Standard Outputs:	Bank statements to be collected from Stanbic, DFCU, Banks Masaka Branches in Masaka Municipality. And reconcile books of accounts	Bank statements to be collected from Stanbic, DFCU, Banks Masaka Branches in Masaka Municipality. And reconcile books of accounts for the Months of Apr May And June 2015
	Bank charges and other related costs paid.	Bank charges and other related costs paid for the months of April May And June
	Tax returns & Payments to be filed and remitted to URA Masaka Regional Office.	
	Deduction Code Managed and timely paid	

Expenditure

211103 Allowances	11,340	8,800	77.6%
213002 Incapacity, death benefits and funeral expenses	2,000	200	10.0%
221008 Computer supplies and Information Technology (IT)	3,000	2,950	98.3%
221011 Printing, Stationery, Photocopying and Binding	5,200	3,934	75.7%
221014 Bank Charges and other Bank related costs	2,821	2,311	81.9%
227001 Travel inland	7,600	3,476	45.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,961	21,671	67.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,961	21,671	67.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual Financial Statements FY 13/14 to be produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka)	30/9/2014 (No expenditure)	#Error	No expenditure
Non Standard Outputs:	Monthly Financial statements to be prepared and produced.	No expenditure		
	Quarterly Financial Statements Prepared and produced.			
	Meals & Refreshment to be supplied for OBT activities.			

Expenditure

221010 Special Meals and Drinks	6,000	4,462	74.4%
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Vote: 551 Sembabule District**2014/15 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

8,000

6,825

85.3%

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

N/A

Vote: 551 Sembabule District**2014/15 Quarter 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 the months of april, may and june were paid under the office of the clerk to council at district headquarters.
	6 reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and approved by council	2 reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity b
	Facilitation of council meeting with soft drinks and tea.	
	Payment of bank charges.	
	Reports submitted to line ministries.	
	Equipments operationalised and small office equipments purchased.	
	Coordination of council activities and reports submitted to line ministries.	
	Council property and machinery maintained at district headquarters	
	Payment for OBT Quarterly reports BFP and Budget	

Expenditure

211101 General Staff Salaries	28,445	30,129	105.9%		
211103 Allowances	1,217	1,370	112.6%		
221002 Workshops and Seminars	5,558	1,250	22.5%		
221010 Special Meals and Drinks	3,600	2,645	73.5%		
221011 Printing, Stationery, Photocopying and Binding	4,000	4,222	105.5%		
221012 Small Office Equipment	1,200	1,750	145.8%		
221014 Bank Charges and other Bank related costs	402	402	100.0%		
222003 Information and communications technology (ICT)	1,500	680	45.3%		
227001 Travel inland	25,244	23,800	94.3%		
228002 Maintenance - Vehicles	2,000	4,169	208.5%		
Wage Rec't:	28,445	Wage Rec't:	30,129	Wage Rec't:	105.9%
Non Wage Rec't:	39,163	Non Wage Rec't:	39,038	Non Wage Rec't:	99.7%
Domestic Dev't:	5,558	Domestic Dev't:	1,250	Domestic Dev't:	22.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	73,166	Total	70,417	Total	96.2%

Vote: 551 Sembabule District**2014/15 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**Output: LG procurement management services**

Non Standard Outputs:	4 Quarterly reports on contracts committee meetings held to consider procurement of work, supplies and services.	1 Quarterly report on contracts committee meetings held to consider procurement of work, supplies and services.	0	There was over expenditure in the quarter because of the balance in the 3rd quarter
	Production of contracts committee minutes and reports.	Production of contracts committee minutes and reports.		

Expenditure

211103 Allowances	4,000	4,792	119.8%
221011 Printing, Stationery, Photocopying and Binding	600	350	58.3%
227001 Travel inland	990	418	42.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,590	5,560	99.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,590	5,560	99.5%

Output: LG staff recruitment services

0 N/A

Vote: 551 Sembabule District**2014/15 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:	12 months ,gartuity and retainer fees paid to Chairperson DSC and other members at District headquarters.	3 months ,gartuity and retainer fees paid to Chairperson DSC and other members at District headquarters.
	meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held.	Meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held.
	Consulations and meetings for chairperson DSC paid for.	Consulations and meetings for chairperson DSC paid
	Preparation & submission of quarterly reports,minutes and consultation to different line ministries.	
	Computer supplies and IT services.	
	Procurement of stationery.	
	Providing refreshments during meetings	
	subscribing membership fee for sble DSC to DCS Association	
	communications and airtime	
	condolences	
	purchase of small office equipments like brooms,toilet freshners brushes, toilet papers etc	
	running of advert	

Expenditure

211101 General Staff Salaries	24,523	25,200	102.8%
221001 Advertising and Public Relations	6,000	4,300	71.7%
221002 Workshops and Seminars	4,650	4,650	100.0%
221004 Recruitment Expenses	17,870	30,599	171.2%
221008 Computer supplies and Information Technology (IT)	600	300	50.0%
221010 Special Meals and Drinks	1,200	850	70.8%
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350	75.0%
221012 Small Office Equipment	800	600	75.0%
227001 Travel inland	6,135	5,280	86.1%

Vote: 551 Sembabule District**2014/15 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>	24,523	<i>Wage Rec't:</i>	25,200	<i>Wage Rec't:</i>	102.8%
<i>Non Wage Rec't:</i>	43,702	<i>Non Wage Rec't:</i>	47,929	<i>Non Wage Rec't:</i>	109.7%
<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	68,226	Total	73,129	Total	107.2%

Output: LG Land management services

No. of Land board meetings	6 (6 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)	2 (2 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)	33.33	N/A
No. of land applications (registration, renewal, lease extensions) cleared	120 (4 reports on No. of land applications registration, renewal, lease extensions cleared at district headquarters)	60 (60 Land applications registered, and 4 reports cleared at district headquarters.)	50.00	
Non Standard Outputs:	4 quarterly reports prepared and submitted compensation rate list compiled and approved	Departmental activities coordinated compensation rate list compiled and approved		

Expenditure

211103 Allowances	5,545	6,083	109.7%
221011 Printing, Stationery, Photocopying and Binding	728	425	58.4%
227001 Travel inland	1,500	1,000	66.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,773	7,508	96.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,773	7,508	96.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (submission LGPAC Reports to line ministries)	1 (1 LGPAC Reports discussed at district headquarters)	25.00	N/A
No. of Auditor General's queries reviewed per LG	6 (6 LGPAC reports on Auditor general's report examined and produced)	1 (2 LGPAC reports on Auditor general's report examined and produced)	16.67	
	LGPAC Reports on internal audit reports examined and produced)	LGPAC Reports on internal audit reports examined and produced)		
Non Standard Outputs:	N/A	Departmental activities coordinated and reported submitted to line ministries		

Expenditure

211103 Allowances	11,400	11,320	99.3%
221011 Printing, Stationery, Photocopying and Binding	1,288	1,000	77.6%

Vote: 551 Sembabule District**2014/15 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	2,069	2,000	96.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,758	14,320	97.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,758	14,320	97.0%	

Output: LG Political and executive oversight

0 N/A

Non Standard Outputs:	12 months Salary and Gratuity paid to 7 District Politicians from Iwebitakuli, ntuusi, mijwala, mateete	3 months Salary and Gratuity paid to 7 District Politicians from Iwebitakuli, ntuusi, mijwala, mateete
	12 months Salary and Gratuity paid to 6 lower local government Politician leaders	3 months Salary and Gratuity paid to 6 lower local government Politician leaders
	12 months Ex-gratia paid to District Political Leaders including the Deputy Speaker	3 months Ex-gratia paid to District Political Leaders including t
	12 months Ex-gratia paid to Chairpersons LC I and LC II	
	4 Reports produced on government and district programmes including CSOs monitored	
	12 Sets of minutes produced on meetings held and discussed policy issues and departmental reports	
	4 reports on LLGs visited and people sensitized on their roles and responsibilities	
	8 Workshops/seminars attended	
	1 set of office equipment for the office of the district chairperson, i.e. computer, printer procured and maintained	
	4 quarterly PAF monitoring reports produced	

Expenditure

211101 General Staff Salaries	117,000	118,685	101.4%
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Vote: 551 Sembabule District**2014/15 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

211104 Statutory salaries	68,200	75,036	110.0%	
221010 Special Meals and Drinks	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	850	850	100.0%	
221012 Small Office Equipment	800	600	75.0%	
227001 Travel inland	30,242	33,204	109.8%	
227004 Fuel, Lubricants and Oils	20,400	23,000	112.7%	
Wage Rec't:	117,000	Wage Rec't: 118,685	Wage Rec't:	101.4%
Non Wage Rec't:	119,990	Non Wage Rec't: 133,690	Non Wage Rec't:	111.4%
Domestic Dev't:	1,502	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	238,492	Total 252,375	Total	105.8%

Output: Standing Committees Services

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

Expenditure

211103 Allowances	25,000	29,204	116.8%	
221010 Special Meals and Drinks	2,000	1,000	50.0%	
221011 Printing, Stationery, Photocopying and Binding	800	521	65.1%	
227001 Travel inland	2,592	2,000	77.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	30,392	Non Wage Rec't: 32,725	Non Wage Rec't:	107.7%
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	30,392	Total 32,725	Total	107.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services**

Vote: 551 Sembabule District**2014/15 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**Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:		No activities implemented during the financial year.	0	Withdrawal of NAADS Funding from the District led to a redundancy of all intended activities.
	3 Multi-sectoral innovation platform meetings on key major enterprises (coffee, banana and diary) conducted.			
	4 Quarterly Planning / Review meetings conducted at the district headquarters.			
	Bi - annual District farmer for a meetings conducted.			
	Quarterly financial and technical audits conducted in all the LLGs and district headquarters. Capacity of 8 LLGs Community Development officers, local leaders and farmer groups enhanced.			
	Quality and value for money for technologies and advisory services ascertained			
	Awareness about modern farming technologies enhanced.			
	District NAADS ATAAS activities coordinated and evaluated in the 8 LLGs The capacity of the 3 (banana, coffee and diary) higher level farmer organisations enhanced. Awareness on general agricultural market information enhanced.			
	District NAADS/ ATAAS activities coordinated. Inputs supplied for commercialising farmers.			

Expenditure

Vote: 551 Sembabule District**2014/15 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

221014 Bank Charges and other Bank related costs	800	614	76.8%	
227001 Travel inland	22,000	7,778	35.4%	
227004 Fuel, Lubricants and Oils	20,000	3,472	17.4%	
228002 Maintenance - Vehicles	15,000	2,800	18.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		8,699	0.0%	
Domestic Dev't:	139,398	5,966	4.3%	
Donor Dev't:		0	0.0%	
Total	139,398	14,664	10.5%	

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

0

With erawal of NAADS operations fundings puts a seriou strain on production sector activities. Lack of subcounty staff and a sound vehicle for the DPO'S office compounds the problem further.

Vote: 551 Sembabule District**2014/15 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:

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

Salaries of 12 agricultural extensio workers paid at the district headSalaries of 12 agricultural extensio workers paid at the district headquarters. 4 th quarter planning and review meeting for PMCG Grant and NAADS inputs for 40 key stakeholders conducte

Sector performance evaluated

Value for field technologies evaluated.

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

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

Expenditure

211101 General Staff Salaries	448,768	229,692	51.2%
211103 Allowances	7,000	2,160	30.9%
221002 Workshops and Seminars	10,000	8,670	86.7%

Vote: 551 Sembabule District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	1,000	175	17.5%	
221014 Bank Charges and other Bank related costs	800	522	65.2%	
223005 Electricity	3,000	1,340	44.7%	
224001 Medical and Agricultural supplies	2,800	5,142	183.6%	
227001 Travel inland	9,937	10,271	103.4%	
227004 Fuel, Lubricants and Oils	12,623	1,897	15.0%	
228002 Maintenance - Vehicles	3,000	4,660	155.3%	
Wage Rec't:	448,768	Wage Rec't: 229,692	Wage Rec't: 51.2%	
Non Wage Rec't:	60,298	Non Wage Rec't: 34,836	Non Wage Rec't: 57.8%	
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	509,066	Total 264,528	Total 52.0%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	0 (No plant marketing facility constructed during the financial year.)	0	Lack of vehicle for DAO, limited funding and lack of field extension staff made the execution of activities
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Vote: 551 Sembabule District**2014/15 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:	<p>Prevalence of Banana Bacterial Wilt Disease in the District reduced to 0%.</p> <p>Quality of Crop advisory services ascertained and coordinated.</p> <p>Conservation Agricultural practices Enhanced in 8 LLGs.</p> <p>Post harvesting technologies promoted in Mijwaala and Lwebitakuli sub counties.</p> <p>Famine and drought tolerant crops Supplied all LLGs</p> <p>20,000 coffee seedlings supplied Production of high value crops enhanced in all LLGS</p> <p>Farming statistics Disseminated to the key stakeholders in all 8 LLGS.</p> <p>Prevalence of crop pests and diseases reduced to less than 5% in all LLG,S.</p> <p>Sustainable land management practises and conservation agricultural practises enhanced. Plant health enhanced. Quality of crop inputs and advisory services enhanced, Supervision and monitoring activities enhanced. Drip irrigation equipment procured and installed. 3 Soil testing kits procured. 1000 coffee seedlings, 1000 banana tissue culture suckers and 5000 maqngo seedlings procured and distributed to the beneficiaries. Legislation against the control of Banana Bacterial Wilt Disease enforced. Ordinance for coffee wilt enacted. Plant clinics operated.</p>	<p>578,000 coffee seedlings procured and distributed 110,000 in lwebitakuli subcounty, 70,000 mateete subcounty, 20,000 mateete town council, 60,000 mijwaala subcounty, 100,000 rugusuulu subcounty, 10,000 sembabule town council, 110,000 ntuusi subcounty, 110,000</p>		
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Expenditure

211103 Allowances	6,000	5,811	96.8%
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Vote: 551 Sembabule District**2014/15 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	23,000	3,206	13.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	753	37.7%	
224001 Medical and Agricultural supplies	12,200	6,482	53.1%	
227001 Travel inland	12,000	15,619	130.2%	
227004 Fuel, Lubricants and Oils	11,000	4,080	37.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	69,200	35,950	52.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	69,200	35,950	52.0%	

Output: Farmer Institution Development

Non Standard Outputs:	All activities to be implemented under the NAADS and commercial sector grants.	No activities implemented	0	The component was mainly being implemented using NAADS Funds and the funding was scrapped.
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Expenditure

227002 Travel abroad	0	850	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		850	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	0	850	0.0%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	30000 (Quality of meat certified in 8 slaughter slabs in 6 lower local governments and 2 town councils.)	4350 (4350 heads of cattle and shoats slaughtered in the different slaughter slabs in the district. Mateete town council 1000, sembabule town council 800, rugusuulu 700, ntuusi 500, lemiyaga 800, mijwaala 400, mateete 250)	14.50	Lack of a vehicle for the dvo, lack of field veterinary staff and inadequate financial resources for disease control and inadequate vaccines all curtail the scope of the operations.
No of livestock by types using dips constructed	20000 (Prevalence of tick borne diseases reduced to 1-5% in all 8 LLGs.)	27000 (27 heads of cattle dipped to control tsetse flies and tick borne diseases. Rugusuulu sub county mitma parish 5000, keiratsya parish 6000, kawanda parish 4000, ntuusi sub county kyambogo parish 4000, karushonshomezi parish 4000, Lwemiyaga subcounty kampala parish 3000)	135.00	

Vote: 551 Sembabule District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of livestock vaccinated	100000 (Prevalence of crop pests and diseases reduced to less than 5% in all LLG,S.	105000 (80000h/c vaccinated against ECF,CBPP,FMD mussi,parish 4000, mitima parish 10000keiratsya parish 3000of rugusuulu subcounty. Kyambogo parish 8000 karushoshomezi parish 10000 Burongo parish 8000 of ntuusi subcounty.kampala parish10,000, lwemibu parish 8000makooole parish 6000 of lwemiyaga sub county. Kidokolo parish 3000 of mijwaala subcounty, kinywamazzi parish 4000 of Lwebitakuli sub county. 10000 poultry vaccinated against NCD,Gumboro disease and fowl typhoid. 2500 mabindo parish mijwaala subcounty, 1000 nsoga parish mijwaala sub county,3000 kawanda parish rugusuulu sub county,3500 dispensary parish and market zones sembabule town council. 105,000 goats vaccinated against CCPP andcolibacillosis. 2500karushonshomezi parish,3000 burongo parish 2000 kyambogo parish of ntuusi sub county.2000 mitima parish, 1000 kerashya parish and 500 kawanda parish of rugusuulu sub county.)	105.00	
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Prevalence of livestock diseases reduced to 0% (FMD) and less than 5% for other epidemic and endemic diseases in all sub-counties. Productivity of indogenous livestock enhanced by 5%. In LWEMİYAGA,Rugusuulu and ntusi sub counties. 10 friesian bulls procured. 500 kroiler poutrly procured. Feed mixer /crusher procured. Laboratiry reagents procured. Assorted pasture seeds procured.)

105000 (80000h/c vaccinated against ECF,CBPP,FMD mussi,parish 4000, mitima parish 10000keiratsya parish 3000of rugusuulu subcounty. Kyambogo parish 8000 karushoshomezi parish 10000 Burongo parish 8000 of ntuusi subcounty.kampala parish10,000, lwemibu parish 8000makooole parish 6000 of lwemiyaga sub county. Kidokolo parish 3000 of mijwaala subcounty, kinywamazzi parish 4000 of Lwebitakuli sub county. 10000 poultry vaccinated against NCD,Gumboro disease and fowl typhoid. 2500 mabindo parish mijwaala subcounty, 1000 nsoga parish mijwaala sub county,3000 kawanda parish rugusuulu sub county,3500 dispensary parish and market zones sembabule town council. 105,000 goats vaccinated against CCPP andcolibacillosis. 2500karushonshomezi parish,3000 burongo parish 2000 kyambogo parish of ntuusi sub county.2000 mitima parish, 1000 kerashya parish and 500 kawanda parish of rugusuulu sub county.)

Non Standard Outputs: Awareness of 200 livestock farmers in Lugusuulu, Ntuusi ,Lwemiyaga and mijwaala sub counties.

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

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

3 monitoring reports on disease control and surveilance on livestock diseases submitted to MAAIF Entebbe. 250 farmers trained in animal health in mitima and keiratsya parishes rugusuulu subcounty. 1500 kroiler birds procured and distributed mateete sub

Expenditure

211103 Allowances	6,000	1,878	31.3%
221002 Workshops and Seminars	7,000	3,800	54.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	91	9.1%

Vote: 551 Sembabule District**2014/15 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

224001 Medical and Agricultural supplies	32,701	5,600	17.1%	
227001 Travel inland	15,960	6,308	39.5%	
227004 Fuel, Lubricants and Oils	6,993	3,744	53.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	50,654	21,421	Non Wage Rec't:	42.3%
Domestic Dev't:	19,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	69,654	21,421	Total	30.8%

Output: Fisheries regulation

Quantity of fish harvested	3000 (Fish harvesting and quality regulated in Sembabule district.)	1 (1 workshop for 100 fishers conducted in burongo parish ntuusi sub county. 100 fishers registered in burongo parish ntuusi sub county. 1 fishermen SACCO inaugurated in burongo parish ntuusi sub county)	.03	Low funding levels, existence of a sole staff in the sector as well as lack of open waters and seasonality of water bodies all limit the scope of activities to be implemented. The Fisheries officer also lacks transport.
No. of fish ponds stocked	2 (Fish farming introduced and popularised in Sembabule District)	1 (1 fish pond stocked with fish fry in nakagongo parish, mateete sub county.)	50.00	
No. of fish ponds constructed and maintained	2 (Aquacultural production introduced in sembabule District.)	1 (1 fish pond stocked with fish fry during the financial year)	50.00	
Non Standard Outputs:	3 workshops on fish farming and harvesting conducted in ntuusi and Mateete subcounties. 2 fish ponds stocked with fish. Fishing in Kakinga and Rwamakara Dams regulated.	3 workshops for 350 farmers on proper fishing gear and fish harvesting/hygiene conducted at kakinga dam, burongo parish sembabule town council and rwamakara dam, ressankara parish lwemiyaga sub county.		

Expenditure

227001 Travel inland	0	2,200	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	2,200	Non Wage Rec't:	110.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	2,200	Total	110.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (NIL)	0 (No activities implemented during the period.)	0	The District lacks a substantive entomologist.
Non Standard Outputs:	Apiacultural production popularised in Sembabule.	220 farmers trained in bee keeping and equipped with 6 bee hives in lwebitakuli and mijwaala sub county.		

Expenditure

Vote: 551 Sembabule District**2014/15 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

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

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

Non Standard Outputs:	water for livestock and crop production enhanced.	1 Valley tank excavated at kanyumba, kidokolo parish, Mijwaala sub county	0	There is limited funding for valley tanks excavation in the production sector.
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Expenditure

231007 Other Fixed Assets (Depreciation)	0	44,024	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	37,677	44,024	116.8%	
Donor Dev't:		0	0.0%	
Total	37,677	44,024	116.8%	

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

No of businesses issued with trade licenses	()	90 (90 businesses issued with trading licences in mateete town council,sembabule town council, lwebtiakuli subcounty, mijwaala, rugusuulu, ntuusi and lwemiyaga sub counties.)	0	Limited funding one staff in the sector and lack of a vehicle for the commercial officer all lead to a reduction in the scope of activities.
No of businesses inspected for compliance to the law	20 (Compliance of 20 businesses with the law ascertained.)	45 (45 New businesses inspected for compliance with the laws in lwemiyaga, ntuusi , Lwebitakuli, and mateete town council.)	225.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Farmers awareness on trade opportunities enhanced.)	4 (4 trade sensitization meetings conducted for 3000 farmers at Sembabule District headquarters Mateete town council and lwebitakuli subcounty.)	66.67	

Vote: 551 Sembabule District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No of awareness radio shows participated in	4 (Awareness of farmers about opportunities in the commercial and tourism sector.)	3 (3 seminars on creating awareness on tourism opportunities for 310 farmers conducted at Bigobyamugenyi burongo parish ntuusi sub county and rwamakara, rwessankara parish lwemiyaga sub county.)	75.00	
Non Standard Outputs:	20 Small and medium enterprises established and functional.	15 small and medium enterprises established and functional in matteete town council 2, lwebitakuli sub county 6		

Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
221014 Bank Charges and other Bank related costs	100	161	160.5%
227001 Travel inland	1,000	1,740	174.0%
227004 Fuel, Lubricants and Oils	1,000	656	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,057	81.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	4,057	81.1%

Output: Enterprise Development Services

No of businesses assisted in business registration process	()	33 (33 Businesses assisted with business registration in matteete town council,sembabule town council, lwebitakuli and rugusuulu sub county.)	0	Limited funding and lack of staff.
No. of enterprises linked to UNBS for product quality and standards	()	0 (No activities undertaken during the period.)	0	
No of awareness radio shows participated in	0 (nil)	5 (5 Radio programmes conducted on radio mbabule dispensary ward sembabule town council on available opportunities in the commercial sector.)	0	
Non Standard Outputs:		NIL		

Expenditure

211103 Allowances	500	500	100.0%
221002 Workshops and Seminars	2,000	2,000	100.0%
227001 Travel inland	400	400	100.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%

Vote: 551 Sembabule District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,900	<i>Non Wage Rec't:</i>	97.5%
<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	4,000	Total	3,900	Total	97.5%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Farmers awareness on market information enhanced in all 8 LLGs.)	09 (09 market information reports generated and disseminated at the District headquarters.)	225.00	Lack of technical staff in the commercial sector. Limited and erratic release of the
No. of producers or producer groups linked to market internationally through UEPB	1 (1 Farmers group capacity to export enhanced.)	4 (4 groups of farmers trained to improve value for export in mateete, Lwebitakuli, and sembabule town council)	400.00	
Non Standard Outputs:	Capacity of 10 farmers groups in marketing and value addition enhanced.	9 farmers groups trained in milk ,maize,coffe wine and goats rearing in nabitanga parish ntuusi subcounty,kabaale parish lwebitakuli sub county,matteete town council and kinywamazzi parish lwebitakuli sub county kasambya parsh lwebitakuli subcounty. And		

Expenditure

221002 Workshops and Seminars	2,000	1,830	91.5%
221014 Bank Charges and other Bank related costs	100	68	67.8%
227001 Travel inland	800	7,199	899.9%
227004 Fuel, Lubricants and Oils	500	500	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 4,000		Non Wage Rec't: 9,597	Non Wage Rec't: 239.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 4,000		Total 9,597	Total 239.9%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	08 (6 cooperatives mobilised and registered in Lugusulu sub county)	0	Limited funding,Lack of adequate staff in the Commercial sector and lack of a vehicle for the commercial office
No. of cooperative groups mobilised for registration	()	11 (10 cooperatives mobilised for registration in Mijwala, Mateete Lwemiyaga,Lwebitakuli, Ntuusi,Lugusulu and Mijwala subcounties)	0	

Vote: 551 Sembabule District**2014/15 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 cooperative groups supervised 0 (NIL) 22 (4 cooperative societies mobilized in Mateete and Lwebitakuli sub counties) 0

Non Standard Outputs: Nil NIL

Expenditure

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

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (No new tourism sites identified.)	0	Limitd funding and rural infrastrure kike hotels, electricity ,roads and water limit the scope of tourism in the area.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (No activity undertaken during the quarter.)	0	
No. of tourism promotion activities meanstreml in district development plans	2 (2 Promotional meetings on Bigo Bya Mugenyi organised.)	1 (Development of Bigobyamugenyi into a development site mainstreamed in the District Development Plan.)	50.00	
Non Standard Outputs:	1 policy on Tourism promotion enacted.	No new policy on tourism enacted		

Expenditure

221002 Workshops and Seminars	1,000	1,711	171.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,711	57.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,711	57.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	No (No activity undertaken during the year)	0	Limited funding which limits scope of activities
No. of value addition facilities in the district	()	47 (47maize mills and 10 coffee hullers registered in all 6 sub counties and 2 town councils in the District.)	0	

Vote: 551 Sembabule District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of producer groups identified for collective value addition support	()	2 (kyabavubi diary cooperative society in mitima parish rugusuulu sub county identified for value addition. Mateete coffee cooperatiuve society identified for value addition)	0	
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No. of opportunitites identified for industrial development	1 (Industrial development activities enhanced)	2 (2 industrial sites identified in mateete and sembabule town councils.)	200.00	
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Non Standard Outputs:

NIL

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	immunisation was boosted in 22 all health facilitieswith support from Gavi and UNICEF uganda. Department has managed to carry out at least 98% of planned activitiy due to timely and 100% funds release from MoH and MFPED.
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Vote: 551 Sembabule District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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5. Health

Non Standard Outputs:

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

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

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

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

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

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

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

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

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

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

12 internet subscription bills cleared for DHOs office

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

Vote: 551 Sembabule District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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5. Health

Sundaries shall be procured on quarterly basis for DHOs office

Stationery shall be procured on quarterly basis for DHOs office

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

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

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

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

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

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

Minutes of the district stakeholders meeting will be

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5. Health

prepared quarterly to review the progress of disease control the district

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

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

Disease control activities coordinated for programme implementation

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

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

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

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

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

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

2 Reports on the Administrative support supervision

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

12 monthly reports collected

Vote: 551 Sembabule District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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5. Health

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

Report

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

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

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

2 security guards paid they allowances at DHO's office

One day stakeholders meeting held in Sembabule district at Christor centre

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

VHT activities coordinated at facility level

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

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

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

One quarterly integrated support supervision conducted

2 DHAC meeting held

Vote: 551 Sembabule District**2014/15 Quarter 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

2 DAT quarterly held at the DHO's office

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

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

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

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

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

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

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

Activity 3.5 : Hold quarterly HMIS performance reviews and feedback meeting

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

Activity 3.8: Data Coding and Tabulation

Activity 3.9: Dissemination and Action Planning

Activity 4.2. Quarterly integrated support supervision

Vote: 551 Sembabule District**2014/15 Quarter 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

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

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

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

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

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

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

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

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

Expenditure

221014 Bank Charges and other Bank related costs	0	285	N/A
222003 Information and communications technology (ICT)	0	270	N/A
223005 Electricity	0	1,003	N/A

Vote: 551 Sembabule District**2014/15 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

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	665	N/A		
227001 Travel inland	59,173	88,449	149.5%		
227004 Fuel, Lubricants and Oils	0	11,586	N/A		
228002 Maintenance - Vehicles	0	5,000	N/A		
211101 General Staff Salaries	1,148,544	1,485,792	129.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	-65,126	800	-1.2%		
211103 Allowances	0	29,030	N/A		
221002 Workshops and Seminars	124,667	17,849	14.3%		
221007 Books, Periodicals & Newspapers	0	390	N/A		
221009 Welfare and Entertainment	0	1,500	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	2,223	N/A		
Wage Rec't:	1,148,544	Wage Rec't:	1,432,154	Wage Rec't:	124.7%
Non Wage Rec't:	59,173	Non Wage Rec't:	91,040	Non Wage Rec't:	153.9%
Domestic Dev't:		Domestic Dev't:	54,958	Domestic Dev't:	0.0%
Donor Dev't:	124,667	Donor Dev't:	66,690	Donor Dev't:	53.5%
Total	1,332,384	Total	1,644,843	Total	123.5%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	136961365 (All health facilities shall be provided with health supplies these include Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in Lwemiyaga health subdistrict by NMS)	248051345 (20 Health of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health sub district ,Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in Lwemiyaga health sub district and NGO health facilities of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD supplied with medicines and other health supplies from national Medical Stores, Enttebe.)	181.11	Push system drug kits should be revised.
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Vote: 551 Sembabule District**2014/15 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

Number of health facilities reporting no stock out of the 6 tracer drugs. 20 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict by NMS) 20 (No health unit report stock out of the 6 tracer drugs in Mawogola and Lwemiyaga HSDs) 100.00

Value of health supplies and medicines delivered to health facilities by NMS 0 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict by NMS) 20 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict by NMS) 0

Non Standard Outputs: Value of TB, Malaria and ARVs received by health facilities through NMS from MildMay(USAID) CDC for 13,140,000/= Value of TB, Malaria and ARVs received by health facilities through NMS from MildMay(USAID) CDC for 13,140,000/=

Expenditure

224001 Medical and Agricultural supplies	136,961	174,238	127.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	136,961	174,238	127.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	136,961	174,238	127.2%

Output: Promotion of Sanitation and Hygiene

0 Health sanitation and Hygiene plus education have improved due to 100% fundind as

Vote: 551 Sembabule District**2014/15 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

Non Standard Outputs:	4 Quarterly health sanitation and hygiene plus education shall be conducted in the 24 health units of Mawogola and Lwemiyaga HSD	1 Quarterly health sanitation and hygiene plus education was conducted in the 24 health units of Mawogola and Lwemiyaga HSD		planned
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Expenditure

227001 Travel inland	1,600	1,560	97.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,600	1,560	97.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,600	1,560	97.5%

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

Number of inpatients that visited the NGO Basic health facilities	38914 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdis)	1983 (508 Patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 124 patient Katimba H/C III in Mateete parish Mateete subcounty and 109 patient Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were admitted and given care.)	5.10	NA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1673 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)	1352 (162 children in Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 76 children in Katimba H/C III in Mateete parish Mateete subcounty and 109 children in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were immunized with pentavalent vaccine)	80.81	

Vote: 551 Sembabule District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	1887 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)	332 (30 mother assisted to deliver under skilled health workers in Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 37 mother in Katimba H/C III in Mateete parish Mateete subcounty and 30 mothers in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)	17.59	
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Number of outpatients that visited the NGO Basic health facilities	38914 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdis)	9604 (598 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 598 patient in Katimba H/C III in Mateete parish Mateete subcounty and 469 patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were treated and given care.)	24.68	
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Non Standard Outputs:	NA	14 HIV positive pregnant mothers intilited on Option B in Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty and in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemi		
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Expenditure

263104 Transfers to other govt. units	33,834	33,836	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,834	33,836	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,834	33,836	100.0%

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

%age of approved posts filled with qualified health workers	99 (260 post posts filled in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II,	58 (58 % post filled with qualified healh workers as follows 2) in Kampala H/C II, (3) Kyeera HC II, (10) Lwemiyaga HC III, (2) Keizoba HC II, (2) Makoole HC II, (24) Ntuusi HC IV, (11) Kyabi HC III, (3) Lugusulu HC II, (14)	58.59	All health managed to implement all activities due to timely and adequate funding from MoH and MFPED. Most health facilities lack means of transport
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Vote: 551 Sembabule District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

	Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict	Lwebitakuli HC III, (2) Ntete HC II, (3) Kibengo HC II, (2) Mitete HC II, (3) Kyaunga HC II, (2) Kabundi HC II, (18) Mateete HC III, (2) Busheka HC II, (1) Kasaalu HC III, (28) Sembabule Mawogola and Lwemiyaga health sub district.)		which has hindered service delivery mostly immunization activities. People still move long distances.
Number of trained health workers in health centers	250 (All vacant post filled for the health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	143 (At least 85% posts filled with health workers in health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	57.20	
No. of trained health related training sessions held.	260 (All vacant post filled for the health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	16 (On job sessions conducted in the 8 ARTs and 5 continuous quality improvement mentorships held in Busheka HC II, Lwebitakuli HC III, Lwebitakuli HC III NGO, Sembabule HC IV, Makooole HC II, Lwemiyaga HC III, Mateete HC III, Katimba HC NGO)	6.15	
Number of outpatients that visited the Govt. health facilities.	210000 (All vacant post filled for the health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	148235 (Clients were give care in the following facilities of Kampala H/C II, Kyeera HC II, Lwemiyaga HC III, Keizoba HC II, Makooole HC II, Ntuusi HC IV, Kyabi HC III, Lugusulu HC II, Lwebitakuli HC III, Ntete HC II, Kibengo HC II, Mitete HC II, Kyaunga HC II, Kabundi HC II, Mateete HC III, Busheka HC II, Kasaalu HC III, Sembabule HC IV, of Mawogola and Lwemiyaga health sub county)	70.59	

Vote: 551 Sembabule District**2014/15 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
5. Health				
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (All pregnant mothers deliver in the health units and by qualified health workers of Sembabule H/c IV, Busheka H/C II, Kyabi H/C III, Kabundi H/C II, Kayunga H/C II, Mitete H/C II, Kibengo H/c II, Ntete H/C II, Lwebitakuli H/c III and Lugusulu in Mawogola HSD Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, and Makooole H/C II in Lwemiyaga HSD)	1792 (Mothers Assisted by qualified health workers to delivery in the health units of Sembabule HC IV, Mateete HC III, Kabundi HC II, Mitete HC II, Ntuusi HC IV, Lwemiyaga HC III, Kyabi HCII, Makooole HC II in Mawogola and Lwemiyaga HSD plus HIV positive pregnant mothersintilited on Option B+.)	17.92	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All VHTs from 419 villages held meeting and functional in the HSDs of Mawogola HSD villages and Lwemiyaga HSD villages)	42 (VHTs trained and reporting on a quarterly basis for Lwemiyaga, Lwebitakuli and some parts of Mateete sub counties of Mawogola and Lwemiyaga health sub districts)	42.42	
No. of children immunized with Pentavalent vaccine	10000 (Children immunized with pentavalent vaccine in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	7869 (Children immunized with pentavalent vaccine of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	78.69	
Number of inpatients that visited the Govt. health facilities.	25000 (All vacent post filled for the health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	1474 (Patient admitted and give care in the health facilities of Sembabule H/c IV, Kyabi H/C Iii, Lwebitakuli H/C III, in Mawogola Health sub district ,Ntuusi H/C IV, Lwemiyaga H/C III, and in lwemiyaga health sub district to seek treatement and care)	5.90	

Vote: 551 Sembabule District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs:	Number of ART patients enrolled on in ART	331 HIV positive client enrolled into ART
	Number of mothers tested for PMTCT	1986 mothers tested for PMTCT and 57 HIV positive mothers enrolled in ART care.
	Number of TB patient accessed and on TB drugs	4217 HIV positive clients accessed for TB

Expenditure

263104 Transfers to other govt. units	109,569	72,941	66.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	109,569	72,941	66.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	109,569	72,941	66.6%

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

Non Standard Outputs:	2 TUK-TUK motor cycles shall be procured for immunization activities	3 motorcycles procured for Lwbitakuli HC III, Lugusulu HC II and Bulongo HC II in Mawogale and Lwermigag HSD as requested.	0	There is need to procure more motorcycles
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Expenditure

231004 Transport equipment	22,500	12,065	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,500	12,065	53.6%
Donor Dev't:		0	0.0%
Total	22,500	12,065	53.6%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	NA	0	NA
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Expenditure

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

Output: Furniture and Fixtures (Non Service Delivery)

0 NA

Vote: 551 Sembabule District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs:

NA

Expenditure

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

Output: Other Capital

0 NA

Non Standard Outputs:

Electricity installed in staff houses at Lwemiyaga, Ntuusi and Lwebitakuli H/C IIIS

Piped water installed in DHO's office, Sembabule district headquarters

Procurement of one lawn mower for Mawogola HSD

Expenditure

231001 Non Residential buildings (Depreciation)	0	5,000	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,620	5,000	Domestic Dev't:	89.0%
Donor Dev't:	8,500	0	Donor Dev't:	0.0%
Total	14,120	5,000	Total	35.4%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated

()

0 (NA)

0 NA

No of OPD and other wards constructed

1 (An OPD at in Kampala HC II in Ntuusi Sub county Lwemiyaga HSD completed)

3 (Retention for Mitma HC II paid and facility functional

300.00

Karushonsomezi HC II constructed in Karushonsomezi parish, Ntuusi sub county Lwemiyaga HSD.

Final finishing of a general ward at Sembabule HC IV done in Sembabule TC, Dispensary ward with support from the china's government)

Non Standard Outputs:

N/A

NA

Expenditure

231001 Non Residential buildings (Depreciation)	183,323	108,597	59.2%	
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Vote: 551 Sembabule District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	90,323	Domestic Dev't:	64,589	Domestic Dev't:	71.5%
Donor Dev't:	93,000	Donor Dev't:	44,008	Donor Dev't:	47.3%
Total	183,323	Total	108,597	Total	59.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1813 (Payment of salaries in all the 187 UPE schools in the district (LWEMIYAGA Sub County) Tangiriza,(makooole,mayikalo,ka mpala,lubaale,kyeera,kyakacund a,kakoma,bugorogoro,lwesankal a,Lwembwera,kirowooza,Lumeg ere,makukulu islamic ,kyetume,nkongge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitan ga,,Kabukongote,sagazi,kabaale ntuusi,karuchonchomezi,bugoo be,kakinga,Kanoni c/u,kirama,lyengoma,lukoma,ke ishebwongera,Kyatuuba,gantaa ma,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,k yabi,birimirire,kanjunju,kagang o,mitima,Lwentale,kyabalessa,n akatere,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	1633 (A total of 1633 teachers were paid in all the 187 UPE schools in the district in the month of June. (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 (LUGUSUULU 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 (SEMBABULE town council) sembabule r/c,Sembabule c/u,,Kisonko,kabayoola primary schools (MIJWALA	90.07	Some 9 teachers did not receive their salaries because they have not yet accessed payroll.
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Vote: 551 Sembabule District**2014/15 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

p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kino ni islamic,,St charles kasaalu,St.kizito kandi -nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St. francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya 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	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,nabusajja,Ssedde e kyakasengeje primary schools, (MATEETE sub county,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba, ,Kibengo,Kitagabana,St.francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim ,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u, ,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s, luuma,Bukaana muslim,Katyaza muslim,Mateete muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi(MATEETE town council) St.peter's Mateete, St. Joseph Mateete, Kasaana muslim, St. Herman kasaana, Mateete united (LWEBITAKULI sub county) kambulala community,ssenyange,kyabwam ba,kinywamazzi, ,kikondeka,kanoni
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Vote: 551 Sembabule District**2014/15 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,ntete,mpumudde,kyaggu nda united,kisaana c/u,Iwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibub bu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebus iisi,kabundi,lwebitakuli,nyange Bwogero comm, St.stephen kyakayege)	parents,ntete,mpumudde,kyaggu nda united,kisaana c/u,Iwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubb u islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusi isi,kabundi,lwebitakuli,nyange, Bwogero comm, St.stephen kyakayege ,)
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Vote: 551 Sembabule District**2014/15 Quarter 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 (recruitment of teachers to reach a ceiling of 1813 qualified in all UPE schools district (LWEMIYAGA Sub County) Tangiriza(,makooole,mayikalo,ka mpala,lubaale,kyeera,kyakacund a,kakoma,bugorogoro,lwesankal a,Lwembwera,kirowooza,Lumeg ere,makukulu islamic ,kyetume,nkongge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitan ga,,Kabukongote,sagazi,kabaale ntuusi,karuchonchomezi,bugoo be,kakinga,Kanoni c/u,kirama,Iyengoma,lukoma,ke ishebwongera,Kyatuuba,gantaa ma,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,k yabi,birimirire,kanjunju,kagang o,mitima,Lwentale,kyabalessa,n akatere,mbuye,serinya,katikamu ,kairasya,kabaarekeera,kitahira, mussi (town council) sembabule r/c,Sembabule c/u,semmabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kino ni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St. francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's	1628 (A total of 1628 teachers are qualified on payroll in all the 187 UPE schools in the district.5 teachers are Licensed)	89.80	
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Vote: 551 Sembabule District**2014/15 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

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

Vote: 551 Sembabule District**2014/15 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

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

Vote: 551 Sembabule District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

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

Vote: 551 Sembabule District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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6. Education

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

Non Standard Outputs:

NA

NA

Expenditure

211101 General Staff Salaries	9,195,856	8,980,844	97.7%
Wage Rec't:	9,195,856	Wage Rec't: 8,980,844	Wage Rec't: 97.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,195,856	Total 8,980,844	Total 97.7%

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

No. of pupils sitting PLE	4500 (70 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C,Ntuusi S/C,Mijwala S/C,Lugusulu S/C,Sembabule T/C,Mateete S/C,Lwebitakuli S/C,Mateete T/C)	4282 (70 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C,Ntuusi S/C,Mijwala S/C,Lugusulu S/C,Sembabule T/C,Mateete S/C,Lwebitakuli S/C,Mateete T/C)	95.16	NA
No. of Students passing in grade one	750 (Increased PLE performance in the all the 120 primary schools with P7)	374 (There were no PLE exams this quarter)	49.87	
No. of student drop-outs	100 (We expect the number of dropout to reduce to less than 100 in the 8 subcounties of Mateete,Mateete TC,Sembabule TC,Ntuusi,Lwemiyaga,Mijwala, Lwebitakuli and Lugusulu)	70 (No proper record to capture drop out rate in the schools is in place.)	70.00	
No. of pupils enrolled in UPE	59051 (Enrolment slightly increased in the 186 schools in 6 subcounties and two town councils Sembabule T/C (1134),Lwemiyaga S/C (6157),Ntuusi S/C (4793),Lugusulu S/C(6237),Mijwala S/C(6760),Lwebitakuli S/C(17306),Mateete S/C(15489))	57047 (Enrolment slightly increased in the 186 schools in 6 subcounties and two town councils Sembabule T/C (1134),Lwemiyaga S/C (6157),Ntuusi S/C (4793),Lugusulu S/C(6237),Mijwala S/C(6760),Lwebitakuli S/C(17306),Mateete S/C(15489))	96.61	
Non Standard Outputs:	There was slight increase in enrolment in the 187 schools in 6 subcounties and two town councils to increase.Sembabule T/C),Lwemiyaga s/c ,Ntusis/c,Lugusulu s/c,Mijwala s/c)Lwebitakuli s/c,Mateete s/c,	NA		

Vote: 551 Sembabule District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education*Expenditure*

263104 Transfers to other govt. units	687,334	670,290	97.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	687,334	670,290	97.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	687,334	670,290	97.5%	

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

No. of classrooms constructed in UPE	12 (Completion of a 2 classroom block at Sembabule COU P/S,Market ward, Sembabule T/C)	2 (2 Classroom block has been roofed at Sembabule COU P/S,Market ward,Sembabule T/C)	16.67	Construction of all classrooms were not constructed because the IPFs were reduced
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	29,621	26,815	90.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	29,621	26,815	90.5%	
Donor Dev't:		0	0.0%	
Total	29,621	26,815	90.5%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	Constructor has delayed to complete the work at Katoogo PS.Constructor at Sembabule COU PS dug the pit but could not be certified because it was incomplete.
No. of latrine stances constructed	4 (We intend to construct 5 stance pit latrine at Nabitanga p/s,Ntuusi s/c,Nabitanga parish,Katoogo P/S Lwebitakuli s/c,Lwebitakuli parish,Sembabule COU P/S,Sembabule TC)	4 (Completed 5 stance pit latrine at Kyacacunda ps,Makoole parish ,Nabitanga ps,Nabitanga parish,Ntuusi s/c,Bukaana ps,Nakagongo parish ,Mateete s/c)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	89,656	74,411	83.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	93,856	74,411	79.3%	
Donor Dev't:		0	0.0%	
Total	93,856	74,411	79.3%	

Vote: 551 Sembabule District**2014/15 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**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	Construction at Nsumba COU delayed problems faced by contractor.
No. of teacher houses constructed	4 (Construction of 4 teachers houses with a kitchen and a latrine at Nabitanga p/s Lwemiyaga S/C, Nabitanga Parish ,Nsumba COU p/s ,Mateete S/C,Nakagongo Parish and Lukoma P/S ,Ntuusi S/C,Bulongo Parish and Kabundi-katoma P/S,Lwebitakuli s/c,Lwebitaakuli parish)	4 (Two staff houses completed at Lukoma ps ,Burongo parish ,Ntuusi s/c and Kabundi –Katoma,Lwebitakuli S/C and two staff houses on completion level at Nsumba COU ps and Nabitanga ps.Both staff houses have been roofed and closed.)	100.00	

Non Standard Outputs:

NA

NA

Expenditure

231002 Residential buildings (Depreciation)	271,136	264,961	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:	274,255	Domestic Dev't: 264,961	Domestic Dev't: 96.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	274,255	Total 264,961	Total 96.6%

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

No. of students sitting O level	4966 (We expect number of students who sit for UCE exams to increase in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola ss,Sembabule cou ss,Ntuusi ss,Kawanda cou ss, Ug Martyrs Kikoma,Mateete seed comp,Uga martyrs Sembabule ss)	1023 (1023 students registered for UCE)	20.60	Scarcity of water for livestock has led to move in search for pasture and water.
No. of students passing O level	4966 (We expect improvement in O'Level performance in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola High Sembabule cou ss,Ntuusi ss,Mateete comp ss,kawanda cou ss,Uganda martyrs Kikoma,Uganda matyrs Sembabule,Mateete college)	0 (No examinations have been carried out)	.00	

Vote: 551 Sembabule District**2014/15 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 teaching and non teaching staff paid	180 (Salaries paid for teaching services rendered in Lwebitakuli SS(35),Lwemiyaga (30),Mawogola High (42),Sembabule ss (35),Ntuusi (27),Mateete ss (45),Kawanda Parents(27),Mateete Seed Comp(80))	73 (A total of 73 teachers were paid in Lwebitakuli SS(06),Lwemiyaga (6),Mawogola High (15),Sembabule ss (17),Ntuusi (13),,Kawanda Parents(15),Mateete Seed Comp(13).)	40.56	
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Non Standard Outputs:	12 USE facilitated & operationalised .Below are the schools under USE namely: Lwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive	NA
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Expenditure

211101 General Staff Salaries	930,385	608,624	65.4%
Wage Rec't:	930,385	608,624	Wage Rec't: 65.4%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	930,385	608,624	Total 65.4%

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

No. of students enrolled in USE	5103 (We expect the number of students enrolled in all the 12 schools to increase to 5103 namely: Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)	4805 (he number of students has decreased in the 12 USE Schools namely: Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)	94.16	All government aided secondary schools are understaffed which has contributed to drop out rate.
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Non Standard Outputs:	NA	NA
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Expenditure

263306 Conditional transfers for Secondary Salaries	708,866	708,866	100.0%
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Vote: 551 Sembabule District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	708,866	Non Wage Rec't:	708,866	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	708,866	Total	708,866	Total	100.0%

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

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

Expenditure

211101 General Staff Salaries	360,843		139,149		38.6%
282091 Tax Account	69,916		163,631		234.0%
Wage Rec't:	360,843	Wage Rec't:	139,149	Wage Rec't:	38.6%
Non Wage Rec't:	69,916	Non Wage Rec't:	68,631	Non Wage Rec't:	98.2%
Domestic Dev't:		Domestic Dev't:	95,000	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	430,759	Total	302,779	Total	70.3%

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

Non Standard Outputs:	Construction of dining hall, staff house and Administration block	Construction of two work shop blocks for tailoring and food and nutrition are at foundation level. Construction of two staff houses are at foundation level.	0	Delayed submission of structured plans by Ministry of Education ,Science, Technology and Sports caused the delay in award of tender.
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Expenditure

231001 Non Residential buildings (Depreciation)	190,000		125,342		66.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	190,000	Domestic Dev't:	125,342	Domestic Dev't:	66.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	190,000	Total	125,342	Total	66.0%

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

Vote: 551 Sembabule District**2014/15 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:	Payment of general staff salaries at DHQRS New recruits to be sensitised at DHQRS DEO'S Office operationised Bank Charges Paid	Payment of general staff salaries at DHQRS was made DEO'S Office operationised Bank charges paid	0	Lack of pool stenographer to assist in carrying out secretarial work for the department.
<i>Expenditure</i>				
211101 General Staff Salaries	96,416	48,420	50.2%	
213002 Incapacity, death benefits and funeral expenses	0	800	N/A	
221002 Workshops and Seminars	0	1,000	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	4,536	N/A	
221014 Bank Charges and other Bank related costs	0	430	N/A	
227001 Travel inland	0	31,909	N/A	
227004 Fuel, Lubricants and Oils	0	4,099	N/A	
228002 Maintenance - Vehicles	0	983	N/A	
Wage Rec't:	96,416	Wage Rec't: 48,420	Wage Rec't: 50.2%	
Non Wage Rec't:		Non Wage Rec't: 43,658	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 100	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	96,416	Total 92,177	Total 95.6%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	29 (inspection of all the 29 secondary schools in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School, St Kizito voc. Sec, Kalukungu citizen High, Green Light sec, Mainland High, Agape com sec, Silver valley SDA sec, St Peters Mixed ss Kyebongotoko, Kasaana ss, Lwebitakuli Bright ss, Lwebitakuli Progressive ss, Katwe integrated sec, Great Horizon sec, Mutesa 11 Royal sec sch, Lugusulu High ss, Kyeera Effective ss, Katonga High ss, St Bosco college Lwemiyaga)	12 (Supervision of teaching and learning process in all schools.)	41.38	Lack of transport to reach all secondary schools was the problem.
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Vote: 551 Sembabule District**2014/15 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 tertiary institutions inspected in quarter	1 (Inspection of Lutunku Community Poly Tech, Kawanda parish, Lugusulu sub county.)	1 (One tertiary institute was inspected)	100.00	
No. of inspection reports provided to Council	4 (4 inspection reports to the Council at District head quarters and Town councils for the all the inspected schools of Primary, Secondary and tertiary institutions.)	1 (One inspection report has been submitted to the CAO and to the council)	25.00	
No. of primary schools inspected in quarter	234 (Supervision of teaching and learning process in all schools. Close all schools not meeting the minimum required standards in the whole district. Monitor thematic Curriculum. Pupil and Teacher attendance ascertained in all school both private(30) & Government aided (187) in the seven sub counties of Mateete(59), Lwebitakuli(60), Ntuusi(23), Lwe miyaga(27), Sembabule Town council(8), Mijwala(26) and Lugusulu(29) Quality inspection reports provided and submitted to MOES , CAO Council, DIS. Promotion of games and sports. DEO and other stakeholders like RDC, CAO to monitor work done by Inspectors.)	127 (Supervision of teaching and learning process in all schools.)	54.27	

Non Standard Outputs: NA NA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	31,434	2,876	9.1%
221014 Bank Charges and other Bank related costs	213	477	223.5%
227001 Travel inland	44,679	38,826	86.9%
227004 Fuel, Lubricants and Oils	7,700	2,997	38.9%
228002 Maintenance - Vehicles	5,661	2,485	43.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,688	47,662	52.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,688	47,662	52.6%

Output: Sports Development services

Vote: 551 Sembabule District**2014/15 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:	We intend to contribute to Masaza cup at the district sports grounds We also intend to participate in sports at the National level	Out of 20 Zonal level anticipated to participate only 10 managed to organise.	0	Minimal allocation of funds to sports by the district leads to failure to organise sports in the district.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 month salaries paid for 5 management staff and 7 Support staff at the District Works Office Quarterly District Wide Quarterly Road Status Reports submitted 4 Monthly Project Reports prepared 12	3 months salaries paid for the months of April May and June to 5mngt staff and 6 Support staff at the District Works Office. Quarterly District Wide Quarterly Road Status Reports submitted 4 Monthly Project Reports prepared	0	The % of funds from URF for office administration is not sufficient following the need for continuous supervision and monitoring of roads under repair and also general office administration because the revenue base for the district is too small.
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Expenditure

211101 General Staff Salaries	113,246	59,893	52.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	300	N/A
211103 Allowances	0	5,114	N/A
221010 Special Meals and Drinks	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,052	N/A
221012 Small Office Equipment	0	1,100	N/A

Vote: 551 Sembabule District**2014/15 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

221014 Bank Charges and other Bank related costs	0	469		N/A
223005 Electricity	0	5,985		N/A
227001 Travel inland	0	3,804		N/A
227004 Fuel, Lubricants and Oils	0	4,826		N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	102,412		N/A
	<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>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>	
	Total	Total	Total	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	35 (Kilometres of community roads rehabilitated vide; Kyaluwanya-bunyiri-Lugusulu, Lwamatengo-Rutanywa, Kikoma-Nanseko, Kankalange-Kyambodde-Busheeka, Luuma-kasserutwe-Iwemisege-manyama, Kaushonsomezi-kanjunju, Lwembweera-Kyeera, Kikumadungu-Obutuugu)	35 (N/A)	100.00	N/A
Non Standard Outputs:	Monthly and quarterly Reports prepared and submitted to CAO and URF	N/A		

Expenditure

263104 Transfers to other govt. units	131,575	101,575		77.2%
	<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>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>	
	Total	Total	Total	

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	N/A
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Vote: 551 Sembabule District**2014/15 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 paved roads routinely maintained	399 (KILLOMETRES OF ROAD MAINTAINED UNDEER A) ROUTINE MANUAL (115.4) Kyogya-Lusaalira (8) Katoma-Kabanshwere (12) Nambirizi-Lwebitakuli (21) Lutunku-Bisese (18.6) Bukaana-Katwe-Ntete (18) Bituntu-Kikoma-Kawanda (23) Kakinga-Kirama (3) Ntete-Bisanje (12) B) ROUTINE MECHANISED (108.5) Lyabuguma-Kirebe (7.8) Nambirizi-Kyatuula-Lwebusisi (10) Sembabule-Nambirizi (8.0) Lwemiyaga-Nabitanga (14.0) Lwemiyaga-Lubaale (10) Mateete-Nankondo-Namiwunda (24) Kabukongote-Makoole (14.5) Lumegere-Lwamanyonyi-Kayonza (14) Kyeera-Kiribedda (6.2) C) PERIODIC MAINTENANCE (175) Kairashya-Kanjunju (12) Mitete-Bugenge (6) Matete-manyama-Kinoni (11) Lugusuulu-Kyabi (24) Kabale-Kabingo (13.2) Lugusuulu-Kyamenya-Mussi (28.8) Lwemiyaga-Ntyazo (12.5) Nsambya-Lugusulu (22) Kyebongotoko-Kinoni swamp raising (9.6) Kyambogo-Kirama-Bugoobe (21) Misenyi-Lwembogo (4.2) Lwebitakuli-Kibbubu (10.7))	0 (N/A)	.00	
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Non Standard Outputs: Monthly and quarterly Reports prepared and submitted to CAO and URF N/A

Expenditure

263312 Conditional transfers for Road Maintenance	443,784	420,871	94.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	443,784	420,871	94.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	443,784	420,871	94.8%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban	40 (Kilometres of roads	0 (N/A)	.00	N/A
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Vote: 551 Sembabule District**2014/15 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

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

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

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

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

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops **271,682** 193,054 71.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	271,682	Non Wage Rec't:	193,054	Non Wage Rec't:	71.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	271,682	Total	193,054	Total	71.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 551 Sembabule District**2014/15 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**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

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

Expenditure

211101 General Staff Salaries	47,645	49,640	104.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,350	8,705	70.5%
211103 Allowances	7,980	7,980	100.0%
221012 Small Office Equipment	2,500	2,500	100.0%
221014 Bank Charges and other Bank related costs	600	600	100.0%
223005 Electricity	240	240	100.0%
227001 Travel inland	571	571	100.0%
227004 Fuel, Lubricants and Oils	10,490	9,490	90.5%
228002 Maintenance - Vehicles	12,000	13,645	113.7%
228003 Maintenance – Machinery, Equipment & Furniture	600	600	100.0%
Wage Rec't:	47,645	Wage Rec't: 49,640	Wage Rec't: 104.2%
Non Wage Rec't:	571	Non Wage Rec't: 571	Non Wage Rec't: 100.0%
Domestic Dev't:	46,940	Domestic Dev't: 43,760	Domestic Dev't: 93.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	95,157	Total 93,971	Total 98.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (As above noted)	60 (Done in all the sub-counties in the District. (Lwemiyaga 08, Ntuusi 08, Lugusulu 08, Lwebitakuli 15 Mateete 15 and	0	N/A
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Vote: 551 Sembabule District**2014/15 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 supervision visits during and after construction	4 (Quarterly but throughout the District.)	Mijwala 06.) 04 (Done throughout the District on all projects)	100.00	
No. of water points tested for quality	60 (Throughout the District. Atleast 10 (ten) new and the rest for rehabilitated sources.)	60 (Done in all the sub-counties in the District. (Lwemiyaga 08, Ntuusi 08, Lugusulu 08, Lwebitakuli 15 Mateete 15 and Mijwala 06.)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Not Planned for.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held quarterly at the District Headquarters.)	04 (Held at Christor Centre)	100.00	
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.		
<i>Expenditure</i>				
211103 Allowances	3,000	3,000	100.0%	
221002 Workshops and Seminars	6,000	6,000	100.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,070	1,070	100.0%	
227001 Travel inland	4,000	4,000	100.0%	
227004 Fuel, Lubricants and Oils	4,930	4,930	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	19,000	Domestic Dev't: 19,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	19,000	Total 19,000	Total 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	Most of the funds had been spent in the previous quarters.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	76 (Mateete (80), Mijwala (70), Lugusulu (80), Lwebitakuli (70), Lwemiyaga (75) and Ntuusi (75).)	61 (Average for the district)	80.26	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	

Vote: 551 Sembabule District**2014/15 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 water points rehabilitated	32 (Mateete 10), Lwebitakuli (10), Lwemiyaga (03), Ntuusi (03), Mijwala (03) and Lugusulu (03).)	0 (N/A)	.00	
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Non Standard Outputs:	This activity is mainly software and will ensure Community Based Management Systems continue to serve by training WUCs, carrying out advocacy at District and Sub-county Level and forming and revitalising WUCs.	Throughout the District.		
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Expenditure

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Data collection on hygiene and sanitation	In the sub-counties of Lwebitakuli and Mateete.	0	Some of the activities had been done in the previous quarters.
	Monitoring hygiene and sanitation behavioral change			
	Improved hygiene and sanitation in communities			
	Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcounties.			

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%

Vote: 551 Sembabule District**2014/15 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

222003 Information and communications technology (ICT)	1,608	1,608	100.0%	
227004 Fuel, Lubricants and Oils	6,875	6,875	100.0%	
282101 Donations	4,183	4,183	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	22,000	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,000	22,000	Total	100.0%

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

0 N/A

Non Standard Outputs: Procure a Digit Camera (Sony). N/A

Expenditure

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

Output: Other Capital

0 There were delays by contractors to finish in time and this lead to delays in payments also.

Non Standard Outputs: Increase access to safe water by constructing Rain Water Tanks throughout the District and pay retention on works that were completed towards the end of the Financial Year 2013/2014.

Throughout the District.

This is majorly construction of Ferro-cement Tanks and Institutional tanks and retention of the last Financial Year.

Expenditure

231007 Other Fixed Assets (Depreciation)	305,022	315,213	103.3%	
281501 Environment Impact Assessment for Capital Works	1,620	1,618	99.9%	
281503 Engineering and Design Studies & Plans for capital works	9,180	9,180	100.0%	

Vote: 551 Sembabule District**2014/15 Quarter 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	315,822	<i>Domestic Dev't:</i>	326,011	<i>Domestic Dev't:</i>	103.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	315,822	Total	326,011	Total	103.2%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	02 (Two pit latrines to be done in two RGCs in Mateete and Lwebitakuli Sub-counties. Replacement of latrines' doors (education offices, environment offices, Kabaka's building and Special needs offices))	01 (Kenziga RGC in Lugusulu Parish in Lwebitakuli Sub-county and the other at Nsangala RGC in Manyama Parish Mateete Sub-county.)	50.00	Delays by the contractor to finish led to delays in payment. The district was unable to pay for the second latrine since it had not been complete.
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Non Standard Outputs:	Design and prepare project plans and bills of quantities at District Headquarters	In Mateete and Lwebitakuli Sub-counties.
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Expenditure

231007 Other Fixed Assets (Depreciation)	21,300	9,399	44.1%
281504 Monitoring, Supervision & Appraisal of capital works	1,100	458	41.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,400	<i>Domestic Dev't:</i>	9,857	<i>Domestic Dev't:</i>	44.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,400	Total	9,857	Total	44.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)	0	N/A
No. of deep boreholes rehabilitated	32 (32 others are to be rehabilitated. (Lwemiyaga 3, Ntuusi 3, Lugusulu 3, Mijwala3, Mateete 10 and Lwebitakuli 10.)	0 (N/A)	.00	
Non Standard Outputs:	Supervision and monitoring for construction and rehabilitated sources.	N/A		

Expenditure

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

Vote: 551 Sembabule District**2014/15 Quarter 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

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:	82,000	Domestic Dev't:	87,356	Domestic Dev't:	106.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	82,000	Total	87,356	Total	106.5%

Output: Construction of dams

No. of dams constructed	20 (Construct twenty valley tanks in Lwemiyaga (3), Mijwala (5), Ntuusi (4), Lwebitakuli (4) and Lugusulu (4) Sub-counties.)	03 (Done at Nabiseke in Nakasenyi Parish Lwebitakuli, Kitahira Mitima Parish in Lugusulu and Kyeera Lubare Parish in Lwemiyaga Sub-county.)	15.00	Delays by contractors to finish and thus payments made in the fourth quarter instead of the third quarter.
Non Standard Outputs:	Environmental Impact Assessment, Engineering Design & Supervision and monitoring works.	In Lwemiyaga, Lwebitakuli and Lugusulu Sub-counties.		

Expenditure

231005 Machinery and equipment	161,352	164,033	101.7%		
281501 Environment Impact Assessment for Capital Works	1,200	1,202	100.2%		
281503 Engineering and Design Studies & Plans for capital works	800	800	100.0%		
281504 Monitoring, Supervision & Appraisal of capital works	2,400	3,300	137.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	165,752	Domestic Dev't:	169,335	Domestic Dev't:	102.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	165,752	Total	169,335	Total	102.2%

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

No. of new connections made to existing schemes	0 (Maintain the system in running order/condition and inspect and repair any leakages identified. And Procure fuel to run the diesel pumps to supply water to the consumers/users in Sembabule Town Council.)	02 (Sembabule Town Council)	0	N/A
Non Standard Outputs:	N/A	Sembabule Town Council		

Expenditure

227004 Fuel, Lubricants and Oils	32,000	32,000	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	4,000	4,000	100.0%

Vote: 551 Sembabule District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,000	<i>Non Wage Rec't:</i>	36,000	<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	36,000	Total	36,000	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**

Non Standard Outputs:	Salary earned by Natural Resources Sector Staff.	14 Staff members under the Natural Resources Sector paid for the periods Jul 14 - Dec 2014 , Jan - March 2015.& Apri-June 15	0	Fundng constraints for the Natural resources sector coordinating fuction was experienced from non release of funds from the unconditional grant. Over expenditure was in cases of boosted funding from locally raised revenue, LGMSDP & rolled over activities.
	Bank charges paid for the period of 12 months in the financial year	Bank charges to DFCU Bank from the Natural resources sector vote from July 2014 to June 2015.		
	4 Technical Monitoring Reports produced quarterly			
	4 Quarterly Planning and Review meetings.			
	District and Sub-county development projects supervised and monitored on compliance and implementation of mitigation plans on a Bi-annual basis			
	SLM Priority interventions identified and implemented by 3 Rural Communities			
	4 Quarterly Technical monitoring reports produced for the SLM Project			
	2 Reports on Vehicles, Machines and equipments Maintained			
	1 Report on Office Utilities procured			

Vote: 551 Sembabule District**2014/15 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*Expenditure*

227001 Travel inland	5,571	5,571	100.0%
227004 Fuel, Lubricants and Oils	279	279	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	900	900	100.0%
211101 General Staff Salaries	144,538	122,359	84.7%
211103 Allowances	417	417	100.0%
221002 Workshops and Seminars	5,000	4,991	99.8%
221008 Computer supplies and Information Technology (IT)	500	350	70.0%
221010 Special Meals and Drinks	251	251	100.0%
221011 Printing, Stationery, Photocopying and Binding	574	511	89.1%
221014 Bank Charges and other Bank related costs	372	372	100.0%

Wage Rec't:	144,538	Wage Rec't:	122,359	Wage Rec't:	84.7%
Non Wage Rec't:	13,865	Non Wage Rec't:	13,643	Non Wage Rec't:	98.4%
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	158,403	Total	136,002	Total	85.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	There was over expenditure under this output to cater for assessment and planning of tree planting needs in the district as well as boostd funding from locally raised revenue to support tree nursery operation activities.
Area (Ha) of trees established (planted and surviving)	()	2 (2 acres planted with eucalyptus trees on degraded buffer zone at kakinga dam)	0	
Non Standard Outputs:	100,000 tree seedlings raised in the District Nursery at the District Headquarters.	, Potting and Pricking out. Purchase of tree seed: Eucalyptus grandis (3Kg), Maesopsis eminii (8Kg), s (8Kg), Grevillea robusta (1Kg) (500) and Scions (700) and Polythene tube (800 of 3 inches).		
		52,000 tree seedlings riased including: 40,000 Eucalyptu		

Expenditure

227001 Travel inland	0	9,014	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,060	9,014	127.7%
Donor Dev't:		0	0.0%
Total	7,060	9,014	127.7%

Output: Community Training in Wetland management

Vote: 551 Sembabule District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300	300	100.0%
211103 Allowances	276	268	97.1%
221010 Special Meals and Drinks	810	810	100.0%
221011 Printing, Stationery, Photocopying and Binding	464	464	100.0%
227001 Travel inland	1,495	1,495	100.0%
227004 Fuel, Lubricants and Oils	800	800	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,145	4,137	99.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,145	4,137	99.8%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Degrade Areas Restored to recover ecological function in Lwemiyaga, Ntuusi and Mateete Sub-counties)	0 (Communities sensitze & empowered on restoration of katonga river system degrade hot spots restored by tree planting Boma, kyakacunda & nkonge in makoole parish-Lwemiyag S/C.)	.00	Activity was swapped from 3rd quarter 4th quarter to cater for an emergency cases of compliance monitoring yet the seasons conditions would not favour activity due to lack of rains at the time.
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	280	280	100.0%
221011 Printing, Stationery, Photocopying and Binding	142	142	100.0%
224001 Medical and Agricultural supplies	767	767	100.0%
227004 Fuel, Lubricants and Oils	518	446	86.1%

Vote: 551 Sembabule District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,707	<i>Non Wage Rec't:</i>	1,635	<i>Non Wage Rec't:</i>	95.8%
<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	1,707	Total	1,635	Total	95.8%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	8 (Council meetings attended in all Lower Local Governments in the district.)	0 (Implemented in 2nd quarter)	.00	Lack of funding due non release of funds from the Unconditional Grant to the Natural Resources Sector
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	174	174	99.8%		
221011 Printing, Stationery, Photocopying and Binding	91	91	100.0%		
227004 Fuel, Lubricants and Oils	291	291	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	556	Non Wage Rec't:	556	Non Wage Rec't:	99.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	556	Total	556	Total	99.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (Monitoring and compliance field visits undertaken in all Sub-counties in the district and along Katonga River Swamp. 2 Monitoring reports produced.)	6 (Monitoring and compliance field visits made along Katonga river swamp in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties and along Kyojja wetland in Kawanda Parish Lugusuulu Sub-county. 1 Monitoring report produced.)	30.00	The activity funding was boosted during the quarter due to more realised local Revenue
Non Standard Outputs:	8 Environmental screening reports produced for District Projects. Screening forms and mitigation measures identified for all projects in Sub-counties and the District produced	3 activity reports produced		

Expenditure

211103 Allowances	492	455	92.5%
221011 Printing, Stationery, Photocopying and Binding	843	751	89.1%

Vote: 551 Sembabule District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,396	<i>Non Wage Rec't:</i>	1,206	<i>Non Wage Rec't:</i>	86.4%
<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	1,396	Total	1,206	Total	86.4%

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

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

Expenditure

211103 Allowances	1,024	580	56.7%
223003 Rent – (Produced Assets) to private entities	872	520	59.6%
227004 Fuel, Lubricants and Oils	337	300	89.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,322	1,400	42.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,322	1,400	42.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services**

Vote: 551 Sembabule District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services**Output: Operation of the Community Based Services Department**

Non Standard Outputs:		Salaries for 13 staff both at district and sub counties were paid	0	No challenges met
<i>Expenditure</i>				
227001 Travel inland	13,430	8,605	64.1%	
227004 Fuel, Lubricants and Oils	200	200	100.0%	
211101 General Staff Salaries	85,573	67,729	79.1%	
211103 Allowances	9,018	7,818	86.7%	
221002 Workshops and Seminars	1,336	1,336	100.0%	
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
221014 Bank Charges and other Bank related costs	225	224	99.6%	
Wage Rec't:	85,573	Wage Rec't: 67,729	Wage Rec't: 79.1%	
Non Wage Rec't:	10,877	Non Wage Rec't: 9,677	Non Wage Rec't: 89.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	58,603	Donor Dev't: 8,706	Donor Dev't: 14.9%	
Total	155,053	Total 86,112	Total 55.5%	

Output: Probation and Welfare Support

No. of children settled	()	1596 (Child protection cases were handled in ao 8 lower local governments, mateetec/c , mateete t/c, lwebitakuli/mijwala, lugusulu, ntusi/ lwemiyaga, sembabule tc. 8 Community out reaches were held ,8 SOVCC meetings held, collection of OVC data ,1 DOVCC meeting held at district,support supervision exercise held in all 8 LLGs)	0	Overwhelming demand for child care services visa-vi limited sources.
Non Standard Outputs:		NA		
<i>Expenditure</i>				
221002 Workshops and Seminars	0	10,897		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 10,897	Donor Dev't: 0.0%	
Total	0	Total 10,897	Total 0.0%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	12 (The department has 12 community development officers, 8 at lower local govern	0	Inadequate facilitation to staff to enable them reach communities
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Vote: 551 Sembabule District**2014/15 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:		ments and 4 at district)		for service delivery
Expenditure		NA		
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%	
221014 Bank Charges and other Bank related costs	557	246	44.1%	
227001 Travel inland	3,451	1,390	40.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	831	Non Wage Rec't: 650	Non Wage Rec't: 78.2%	
Domestic Dev't:	7,673	Domestic Dev't: 1,786	Domestic Dev't: 23.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,504	Total 2,436	Total 28.6%	

Output: Adult Learning

No. FAL Learners Trained ()		35 (FAL classes were conducted In 6 sub counties, mateete , lwebitakuli, lugusuulu, mijwala, ntusi , lwemiyaga(35),kayunga,nakago ngo,manyama,kasambya,nsoga, kidokolo,mabindo, lwentaw,mitima,kawanda,mussi ,)	0	Inadequate facilitation to FAL instructors,high drop out rate for learners, no supplementary funding from local revenue
Non Standard Outputs:		Purchased30 blackboards for FAL classes		
Expenditure				
211103 Allowances	4,600	3,600	78.3%	
221002 Workshops and Seminars	1,800	1,800	100.0%	
221007 Books, Periodicals & Newspapers	1,500	1,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	960	96.0%	
221014 Bank Charges and other Bank related costs	352	352	100.0%	
227001 Travel inland	1,000	1,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,252	Non Wage Rec't: 9,212	Non Wage Rec't: 89.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,252	Total 9,212	Total 89.9%	

Output: Gender Mainstreaming

Non Standard Outputs:		0	NA
Expenditure			
211103 Allowances	1,750	1,050	60.0%

Vote: 551 Sembabule District**2014/15 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

221010 Special Meals and Drinks	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	352	352	100.0%
227001 Travel inland	3,600	1,221	33.9%
227004 Fuel, Lubricants and Oils	470	299	63.5%
282101 Donations	4,741	3,562	75.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,912	Non Wage Rec't:	7,483	Non Wage Rec't:	62.8%
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	11,912	Total	7,483	Total	62.8%

Output: Support to Youth Councils

No. of Youth councils supported	()	1 (No youth council meeting took place)	0	Youth councils expired new ones not yet in place
Non Standard Outputs:		34 youth groups were funded under youth livelihood program		

Expenditure

211103 Allowances	1,151	1,151	100.0%
221002 Workshops and Seminars	5,086	5,086	100.0%
221010 Special Meals and Drinks	1,241	835	67.3%
221011 Printing, Stationery, Photocopying and Binding	1,333	1,333	100.0%
221014 Bank Charges and other Bank related costs	281	63	22.6%
227001 Travel inland	5,183	4,994	96.4%
282101 Donations	236,675	201,750	85.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,741	Non Wage Rec't:	3,146	Non Wage Rec't:	84.1%
Domestic Dev't:	247,208	Domestic Dev't:	212,066	Domestic Dev't:	85.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	250,948	Total	215,212	Total	85.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	()	3 (three PWD groups funded, Sembabule TC poultry farmers, Sembabule balema kweyamba, Kaizooba bee keepers group)	0	Overwhelming demand for support visa vi funds available
Non Standard Outputs:		NA		

Expenditure

211103 Allowances	743	300	40.4%
221010 Special Meals and Drinks	500	273	54.6%
221014 Bank Charges and other Bank related costs	170	163	95.3%
227001 Travel inland	3,200	2,928	91.5%

Vote: 551 Sembabule District**2014/15 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	16,781	14,494	86.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,394	18,157	Non Wage Rec't:	84.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,394	18,157	Total	84.9%

Output: Representation on Women's Councils

No. of women councils supported	()	1 (1 Study visit to Rakai agricultural project for women leaders was held)	0	NA
Non Standard Outputs:		NA		

Expenditure

211103 Allowances	1,000	1,000	100.0%	
221010 Special Meals and Drinks	741	500	67.5%	
227001 Travel inland	2,000	2,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,741	3,500	Non Wage Rec't:	93.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,741	3,500	Total	93.6%

*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, lwemitakuli	14 groups were assessed funded under CDD in mateete, mattete, lwemitakuli, mijwala, lugusuulu, lwemiyaga, ntusi, mijwala	0	4th quarter funds were not released to the department hence underperformance
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 551 Sembabule District**2014/15 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**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

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

Expenditure

211101 General Staff Salaries	45,987	28,284	61.5%
227001 Travel inland	2,500	2,500	100.0%
221008 Computer supplies and Information Technology (IT)	18,000	18,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
Wage Rec't:	45,987	Wage Rec't: 28,285	Wage Rec't: 61.5%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	21,563	Domestic Dev't: 21,500	Domestic Dev't: 99.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	67,550	Total 49,785	Total 73.7%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings conducted at the district head quarters Sembabule)	12 (Monthly TPC meetings conducted at the district head quarters Sembabule)	100.00	Nil
No of qualified staff in the Unit	3 (District Planner(1) Economist (1) and Statician(1) at DHQRS)	2 (Economist (1) and Statistician/ District Population officer (1))	66.67	
No of minutes of Council meetings with relevant resolutions	4 (implementation process of council resolution discussed)	4 (Approving the DDP, approving the Budget, Capacity Building Plan and Revenue enhancement plan and Procurement plan.)	100.00	

Vote: 551 Sembabule District**2014/15 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:	Budget Conference /planning meeting conducted.	Preparation of a report for Quarter 4
	Budget Framework Paper compiled.	
	Submission of reports and accountabilities	
	District and LLG staff oriented on the new Planning process guidelines	

Expenditure

211103 Allowances	935	935	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
221014 Bank Charges and other Bank related costs	200	200	100.0%
227001 Travel inland	2,365	2,365	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	4,000	100.0%
Donor Dev't:		0	0.0%
Total	4,000	4,000	100.0%

Output: Demographic data collection

0 Nil

Non Standard Outputs:	National Census 2014 activity Carried out in the subcounties of Mateete SC, Sembabule TC, Maeete TC, Mijwala SC, Lwemiya SC, Ntuusi SC, Lugusulu SC and Lwebitakuli SC	National cerebation of the World Population Day was conducted in the District
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Expenditure

211103 Allowances	308,995	272,200	88.1%
221001 Advertising and Public Relations	14,510	9,510	65.5%
221003 Staff Training	161,553	161,553	100.0%
221004 Recruitment Expenses	2,560	2,560	100.0%
221005 Hire of Venue (chairs, projector, etc)	300	300	100.0%
221010 Special Meals and Drinks	810	11,220	1385.2%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
221014 Bank Charges and other Bank related costs	600	276	46.0%
222003 Information and communications technology (ICT)	760	970	127.6%

Vote: 551 Sembabule District**2014/15 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

223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	300	100.0%	
227001 Travel inland	20,373	63,740	312.9%	
227003 Carriage, Haulage, Freight and transport hire	6,750	6,750	100.0%	
227004 Fuel, Lubricants and Oils	19,218	22,117	115.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	537,229	551,995	102.7%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	537,229	551,995	102.7%	

Output: Development Planning

Non Standard Outputs:	DDP reviewed and new DDP formulated Submission of reports and accountabilities to ministry purchase of office stationery. Support to Ilg. Internal assessment exercise	DDP formulated and approved by the Council	0	Nil
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Expenditure

211103 Allowances	2,260	2,260	100.0%	
221014 Bank Charges and other Bank related costs	300	300	100.0%	
227001 Travel inland	5,500	5,100	92.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,060	4,660	92.1%	
Domestic Dev't:	3,000	3,000	100.0%	
Donor Dev't:		0	0.0%	
Total	8,060	7,660	95.0%	

Output: Operational Planning

Non Standard Outputs:	Planning activities coordinated in all implementing sectors.	Planning activities coordinated in all implementing sectors, district departments and Lower Local Governments .	0	Nil
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Expenditure

211103 Allowances	1,000	525	52.5%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
227001 Travel inland	2,500	2,500	100.0%	

Vote: 551 Sembabule District**2014/15 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>	4,000	<i>Domestic Dev't:</i>	3,525	<i>Domestic Dev't:</i>	88.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	3,525	Total	88.1%

Output: Monitoring and Evaluation of Sector plans

0 Nil

Non Standard Outputs:	4 coordination meetings carried out	4 coordination meetings carried out
	4 quarterly progress performance reports compiled and submitted	4 quarterly progress performance reports compiled and submitted
	Budget planning meetings conducted	Budget planning meetings conducted

Expenditure

211103 Allowances	2,000	1,436	71.8%		
221010 Special Meals and Drinks	500	500	100.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%		
227001 Travel inland	3,500	1,500	42.9%		
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:	9,000	Domestic Dev't:	4,436	Domestic Dev't:	49.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,000	Total	4,436	Total	49.3%

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 Limitation of scope to paychange forms reports.

Vote: 551 Sembabule District**2014/15 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 Departmental Staff(3) Salaries will be Paid at DHQRS for the FY 14/15	Payroll audited
	2 Computers will be Maintained	
	2 Tonner cartridges will be procured	
	1 Digital Vedio Camcorder will be procured	
	Intend to attend Internal Auditors seminars in FY 1415	
	Loan Code Deductions audited	

Expenditure

211101 General Staff Salaries	30,824	15,257	49.5%
211103 Allowances	6,580	3,000	45.6%
227001 Travel inland	1,000	400	40.0%
Wage Rec't:	30,824	Wage Rec't: 15,257	Wage Rec't: 49.5%
Non Wage Rec't:	10,280	Non Wage Rec't: 3,400	Non Wage Rec't: 33.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	41,104	Total 18,657	Total 45.4%

Output: Internal Audit

No. of Internal Department Audits	4 (4 internal audit reports will be prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administrationand LLGSof Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	1 (1 internal audit reports will be prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administrationand LLGSof Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	25.00	Some of the Grants like LGSMDP fund allocation were not received limiting auditing all auditable areas
Date of submitting Quaterly Internal Audit Reports	()	7/30/2015 (Q4 audit report submitted ob july 30 2015 and on schedule)	0	

Vote: 551 Sembabule District**2014/15 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:	Verification report of District Payroll will be generated and submitted to CAO	Verification report of District Payroll will be generated and submitted to CAO
	01 review for value for money internal audit Report for the implemented projects for accountability and good governance will be produced in areas below;	
	For LGSMDP projects in Project sites.	
	For SFG projects in project sites	
	Water projects in project sites	

Expenditure

211103 Allowances	2,889	2,989	103.5%
221011 Printing, Stationery, Photocopying and Binding	1,241	349	28.1%
227001 Travel inland	11,707	11,712	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,800	14,550	81.7%
Domestic Dev't:	400	500	125.0%
Donor Dev't:		0	0.0%
Total	18,200	15,050	82.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,136,675	Wage Rec't:	12,089,528	Wage Rec't:	92.0%
Non Wage Rec't:	4,365,143	Non Wage Rec't:	4,323,806	Non Wage Rec't:	99.1%
Domestic Dev't:	2,025,099	Domestic Dev't:	1,799,099	Domestic Dev't:	88.8%
Donor Dev't:	299,140	Donor Dev't:	130,301	Donor Dev't:	43.6%
Total	19,826,057	Total	18,342,735	Total	92.5%

Vote: 551 Sembabule District**2014/15 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: HEADQUARTERS</i>		78,000	82,243
<i>Sector: Water and Environment</i>				78,000	82,243
<i>LG Function: Rural Water Supply and Sanitation</i>				78,000	82,243
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				78,000	82,243
LCII: Not Specified				78,000	82,243
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	N/A	78,000	82,243

Vote: 551 Sembabule District**2014/15 Quarter 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>		4,000	5,113
<i>Sector: Water and Environment</i>				<i>4,000</i>	<i>5,113</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000</i>	<i>5,113</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,000	5,113
LCII: Not Specified				4,000	5,113
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring repair of bore holes.		Conditional transfer for Rural Water	N/A	4,000	5,113

Vote: 551 Sembabule District**2014/15 Quarter 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: HEADQUARTERS</i>		1,900	1,258
Sector: Water and Environment				1,900	1,258
LG Function: Rural Water Supply and Sanitation				1,900	1,258
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				800	800
LCII: Dispensary Ward				800	800
Item: 231005 Machinery and equipment					
Digital Camera (Sony)		Conditional transfer for Rural Water	N/A	800	800
Output: Construction of public latrines in RGCs				1,100	458
LCII: Market Ward				1,100	458
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision for Latrine Construction		Conditional transfer for Rural Water	N/A	1,100	458

Vote: 551 Sembabule District**2014/15 Quarter 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>		321,902	415,067
Sector: Works and Transport				101,286	71,203
LG Function: District, Urban and Community Access Roads				101,286	71,203
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				23,000	13,000
LCII: Lwemibu				23,000	13,000
Item: 263104 Transfers to other govt. units					
Lwemiyaga SC	Swamp raising and Culvert Installation on Kirega Rd	Other Transfers from Central Government	N/A	23,000	13,000
Output: Urban paved roads Maintenance (LLS)				78,286	58,203
LCII: Lubaale				18,000	20,003
Item: 263312 Conditional transfers for Road Maintenance					
Kyeera-Kiribedda (6.2)		Roads Rehabilitation Grant	N/A	6,000	7,969
Lwemiyaga-Lubaale (10)		Roads Rehabilitation Grant	N/A	12,000	12,034
LCII: Lwemibu				49,086	27,000
Item: 263312 Conditional transfers for Road Maintenance					
Lwemiyaga-Ntyazo (12.5)		Roads Rehabilitation Grant	N/A	30,086	0
Lwemiyaga-Nabitanga (14.0)		Roads Rehabilitation Grant	N/A	8,000	8,000
Lumegere-Lwamanyonyi-Kayonza (14)		Roads Rehabilitation Grant	N/A	11,000	19,000
LCII: Makooole				11,200	11,200
Item: 263312 Conditional transfers for Road Maintenance					
Kabukongote-Makooole (14.5)		Roads Rehabilitation Grant	N/A	11,200	11,200
Sector: Education				150,095	145,069
LG Function: Pre-Primary and Primary Education				86,752	84,732
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,801	13,759
LCII: Makooole				14,801	13,759
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Kyakacunda p/s		Conditional Grant to SFG	Completed	14,201	13,759
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 551 Sembabule District**2014/15 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>		321,902	415,067
Monitoring Kyacacunda Ps latine works		Conditional Grant to SFG	N/A	600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,951	70,974
LCII: Kakoma				8,675	8,761
Item: 263104 Transfers to other govt. units					
Kiribedda	Kiribedda	Conditional Grant to Primary Education	N/A	2,628	2,518
Kakoma St Joseph P/S	Kakoma	Conditional Grant to Primary Education	N/A	4,002	3,946
Lwembwera P/S	Lwembwera	Conditional Grant to Primary Education	N/A	2,044	2,298
LCII: Kampala				14,745	13,432
Item: 263104 Transfers to other govt. units					
Njalwe P/S	Njalwe	Conditional grant to primary	N/A	3,655	3,021
Kirowooza P/S	Kirowooza	Conditional Grant to Primary Education	N/A	2,466	2,493
Bugorogoro P/S	Bugorogoro	Conditional Grant to Primary Education	N/A	4,741	4,210
Kampala P/S	Kampala	Conditional Grant to Primary Education	N/A	3,884	3,707
LCII: Lubaale				8,536	7,007
Item: 263104 Transfers to other govt. units					
Kyeera P/S	Kyeera	Conditional Grant to Primary Education	N/A	5,472	4,309
Lubaale P/S	Lubaale	Conditional Grant to Primary Education	N/A	3,064	2,698
LCII: Lwemibu				16,753	18,601
Item: 263104 Transfers to other govt. units					
Lumegere P/S	Lumegere	Conditional Grant to Primary Education	N/A	3,093	2,796
Tangiriza P/s	Tangiriza	Conditional Grant to Primary Education	N/A	3,965	4,006

Vote: 551 Sembabule District**2014/15 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>		321,902	415,067
St Joseph Kireega P/S		Conditional Grant to Primary Education	N/A	2,931	6,353
Lwemiyaga P/S	Lwemiyaga	Conditional Grant to Primary Education	N/A	3,721	2,663
KAWANDA MUSLIM		Conditional Grant to Primary Education	N/A	3,042	2,784
LCII: Lwessankala				9,908	9,452
Item: 263104 Transfers to other govt. units					
Makukulu Islamic	Makukulu	Conditional Grant to Primary Education	N/A	2,946	2,851
Mayikalo P/S	Mayikalo	Conditional Grant to Primary Education	N/A	3,840	3,539
Lwessankala P/S	Lwessankala	Conditional Grant to Primary Education	N/A	3,123	3,063
LCII: Makooole				13,334	13,721
Item: 263104 Transfers to other govt. units					
Makooole Ps	Makooole	Conditional Grant to Primary Education	N/A	5,177	5,058
Kyakacunda P/S	Kyakacunda	Conditional Grant to Primary Education	N/A	3,234	3,419
Kyetume P/S	Kyetume	Conditional Grant to Primary Education	N/A	2,495	2,882
Nkongge Umea	Nkongge	conditional grant to primary	N/A	2,429	2,362
LG Function: Secondary Education				63,344	60,337
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,344	60,337
LCII: Lwemibu				63,344	60,337
Item: 263306 Conditional transfers for Secondary Salaries					
Lwemiyaga ss		Conditional Grant to Secondary Education	N/A	63,344	60,337
Sector: Health				35,792	30,232
LG Function: Primary Healthcare				35,792	30,232
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				11,250	12,065
LCII: Lwemibu				11,250	12,065
Item: 231004 Transport equipment					

Vote: 551 Sembabule District**2014/15 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>		321,902	415,067
Procurement of tricycle for immunization	Lwemiyaga HSD	Conditional Grant to PHC - development	Completed	11,250	12,065
			(3 motorcycles in plac)		
Output: Furniture and Fixtures (Non Service Delivery)				6,800	5,941
LCII: Makooole				6,800	5,941
Item: 231006 Furniture and fittings (Depreciation)					
Installation of Furniture and Fixtures	Makooole H/C II	Conditional Grant to PHC - development	Completed	6,800	5,941
Output: Other Capital				1,500	0
LCII: Lwemibu				1,500	0
Item: 312104 Other Structures					
Installation electricity in health facilities	Lwemiyaga H/C III, Ntuusi H/C IV and Makooole H/C II, Kyeera H/C II	Conditional Grant to PHC - development	Being Procured	1,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,242	12,226
LCII: Kampala				2,071	1,774
Item: 263104 Transfers to other govt. units					
Kampala HCII	Kampala	Conditional Grant to PHC- Non wage	N/A	2,071	1,774
			(Funds were transfere)		
LCII: Lubaale				3,550	1,774
Item: 263104 Transfers to other govt. units					
Kyeera HC II	Kyeera	Conditional Grant to PHC- Non wage	N/A	3,550	1,774
			(Funds were transfere)		
LCII: Lwemibu				5,029	5,130
Item: 263104 Transfers to other govt. units					
Lwemiyaga HC III	Lwemiyaga	Conditional Grant to PHC- Non wage	N/A	5,029	5,130
			(Funds were transfere)		
LCII: Lwessankala				2,634	1,774
Item: 263104 Transfers to other govt. units					
Keizooba HCII	Kakoma	Conditional Grant to PHC- Non wage	N/A	2,634	1,774
			(Funds were transfere)		
LCII: Makooole				2,958	1,774
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2014/15 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>		321,902	415,067
Makoole HCII	Makoole	Conditional Grant to PHC- Non wage	N/A	2,958	1,774
		(Funds were transfere)			
Sector: Water and Environment				25,803	162,711
LG Function: Rural Water Supply and Sanitation				25,803	162,711
<i>Capital Purchases</i>					
Output: Construction of dams				25,803	162,711
LCII: Keiratsya				800	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor and supervise construction of valley tanks	All through the county	Conditional transfer for Rural Water	N/A	800	0
LCII: Lwemibu				800	1,402
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assesment done by Environmental Officer		Conditional transfer for Rural Water	Not Started	600	1,202
Item: 281503 Engineering and Design Studies & Plans for capital works					
reparation of bid documents, drawings and design		Conditional transfer for Rural Water	N/A	200	200
LCII: Not Specified				24,203	161,309
Item: 231005 Machinery and equipment					
Auxillary works on valley tank	3 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Works Underway	7,500	161,309
Dry hire rate for excavator and bull dozer	3 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	4,500	0
Fuel for the equipment above for 2 days	3 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	10,080	0
Fuel for Low Bed	3 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	2,123	0
Sector: Social Development				8,925	5,851
LG Function: Community Mobilisation and Empowerment				8,925	5,851
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,925	5,851
LCII: Lwemibu				8,925	5,851
Item: 263104 Transfers to other govt. units					
Lwemiyaga Sub County CDD		LGMSD (Former LGDP)	N/A	8,925	5,851

Vote: 551 Sembabule District**2014/15 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>		490,311	408,283
Sector: Works and Transport				74,501	56,300
LG Function: District, Urban and Community Access Roads				74,501	56,300
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				32,000	32,000
LCII: Ntuusi				32,000	32,000
Item: 263104 Transfers to other govt. units					
Ntuusi SC	Lumegere - Bigaaga	Other Transfers from Central Government	N/A	32,000	32,000
Output: Urban paved roads Maintenance (LLS)				42,501	24,300
LCII: Kabaale				41,001	21,000
Item: 263312 Conditional transfers for Road Maintenance					
Kabale-Kabingo (13.2)		Roads Rehabilitation Grant	N/A	21,000	21,000
Kyambogo-Kirama-Bugoobe (21)		Roads Rehabilitation Grant	N/A	20,001	0
LCII: Karushonshomezi				1,500	3,300
Item: 263312 Conditional transfers for Road Maintenance					
Kakinga-Kirama (3)		Roads Rehabilitation Grant	N/A	1,500	3,300
Sector: Education				277,995	256,572
LG Function: Pre-Primary and Primary Education				227,015	218,236
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,621	2,621
LCII: Ntuusi				2,621	2,621
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of a 2 classroom block at St Clement Ntuusi Ps Classroom (Retention)		Conditional Grant to SFG	Completed	2,621	2,621
Output: Latrine construction and rehabilitation				42,001	37,162
LCII: Bulongo				21,200	18,781
Item: 231001 Non Residential buildings (Depreciation)					
onstruction of latrine at Kabukongotep/s		LGMSD (Former LGDP)	Being Procured	14,000	13,081
Construction of latrine at Lukoma P/S		Conditional Grant to SFG	N/A	6,000	5,700
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Nabitanga latine works		Not Specified	Not Started	600	0

Vote: 551 Sembabule District**2014/15 Quarter 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>		490,311	408,283
Monitoring Lukoma P/S Latrine works		Conditional Grant to SFG	N/A	600	0
LCII: Nabitanga				20,801	18,381
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Nabitanga p/s School environment		Conditional Grant to SFG	Works Underway	14,201	13,151
Construction of latrine at Nabitanga COU P/S Staff Hse		Conditional Grant to SFG	N/A	6,000	5,230
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Nabitanga latrine works		Conditional Grant to SFG	Not Started	600	0
Output: Teacher house construction and rehabilitation				124,280	123,692
LCII: Bulongo				62,140	61,340
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Nabitanga Primary School		Conditional Grant to SFG	Works Underway	61,340	61,340
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & monitoring of construction at Lukoma P/S		Conditional Grant to SFG	N/A	800	0
LCII: Karushonshomezi				61,340	62,352
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Lukoma p/s		Conditional Grant to SFG	Completed	61,340	62,352
LCII: Nabitanga				800	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & Monitoring of Construction works for a staff house at Nabitanga	Gentebe	Conditional Grant to SFG	N/A	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,112	54,761
LCII: Bulongo				3,012	2,903
Item: 263104 Transfers to other govt. units					
Kyattuba P/S	Kyattuba	Conditional Grant to Primary Education	N/A	3,012	2,903

Vote: 551 Sembabule District**2014/15 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>		490,311	408,283
LCII: Kabaale				4,931	5,005
Item: 263104 Transfers to other govt. units					
Bugoobe P/S	Bugoobe	Conditional Grant to Primary Education	N/A	2,480	2,397
Kabaale Ntuus P/S	Kabaale	Conditional Grant to Primary Education	N/A	2,451	2,608
LCII: Karushonshomezi				13,881	12,338
Item: 263104 Transfers to other govt. units					
Keishebwoyera P/S	Keishebwoyera	Conditional Grant to Primary Education	N/A	2,207	2,399
Lukoma P/S	Lukoma	Conditional Grant to Primary Education	N/A	3,064	2,325
Karuchonchomezi P/S	Karuchonchomezi	Conditional Grant to Primary Education	N/A	4,157	3,969
Kabukongote P/S	Kabukongote	Conditional Grant to Primary Education	N/A	4,453	3,645
LCII: Kyambogo				9,522	10,000
Item: 263104 Transfers to other govt. units					
Gantama P/S	Gantama	Conditional Grant to Primary Education	N/A	1,985	1,959
Kirama P/S	Kirama	Conditional Grant to Primary Education	N/A	2,236	2,486
Bukasa P/S	Bukasa	Conditional Grant to Primary Education	N/A	2,621	2,742
Nsozi P/S	Nsozi	Conditional Grant to Primary Education	N/A	2,680	2,813
LCII: Nabitanga				4,645	4,505
Item: 263104 Transfers to other govt. units					
Nabitanga P/S	Nabitanga	Conditional Grant to Primary Education	N/A	4,645	4,505
LCII: Ntuusi				22,121	20,010
Item: 263104 Transfers to other govt. units					
Ntuusi p/s	Ntuusi	Conditional Grant to Primary Education	N/A	5,044	4,507
Sagazi P/S	Sagazi	Conditional Grant to Primary Education	N/A	3,500	3,524

Vote: 551 Sembabule District**2014/15 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>		490,311	408,283
Meeru Meeru P/S	Meru Meru	Conditional Grant to Primary Education	N/A	3,906	3,269
Lyengoma P/S	Lyengoma	Conditional Grant to Primary Education	N/A	2,997	2,627
Kanoni C/U P/S	Kanoni	Conditional Grant to Primary Education	N/A	2,525	2,467
Kakinga P/S	Kakinga	Conditional Grant to Primary Education	N/A	4,150	3,614
LG Function: Secondary Education				50,981	38,337
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,981	38,337
LCII: Ntuusi				50,981	38,337
Item: 263306 Conditional transfers for Secondary Salaries					
St.Anne Ntuusi ss		Conditional Grant to Secondary Education	N/A	50,981	38,337
Sector: Health				72,587	63,711
LG Function: Primary Healthcare				72,587	63,711
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				47,996	42,393
LCII: Bulongo				3,416	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of an OPD at Bulongo H/C II	Bulongo H/C II	Conditional Grant to PHC - development	Works Underway	3,416	0
LCII: Karushonshomezi				44,580	42,393
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an OPD at Karushonshomezi H/C II	Karushonshomezi H/C II	Conditional Grant to PHC - development	Completed	44,580	42,393
Karushonshomezi H/C II					
					(Unit functional)
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,278	11,279
LCII: Ntuusi				11,278	11,279
Item: 263104 Transfers to other govt. units					
Ntuusi NGO HCIII	Ntuusi	Conditional Grant to NGO Hospitals	N/A	11,278	11,279
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,313	10,039
LCII: Ntuusi				13,313	10,039
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2014/15 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>		490,311	408,283
Ntuusi HC IV	Ntuusi	Conditional Grant to PHC- Non wage	N/A	13,313	10,039
		(Funds were transfere)			
Sector: Water and Environment				58,690	26,063
LG Function: Rural Water Supply and Sanitation				58,690	26,063
<i>Capital Purchases</i>					
Output: Other Capital				16,920	16,665
LCII: Bulongo				16,920	16,665
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Institutional Rainwater harvesting Tanks in Primary Schools	Kabukongote P/S	Conditional transfer for Rural Water	Works Underway	16,920	16,665
Output: Construction of public latrines in RGCs				9,500	9,399
LCII: Kyambogo				9,500	9,399
Item: 231007 Other Fixed Assets (Depreciation)					
Contruction of Pulic Latrine in Ntuusi Sub-County		Conditional transfer for Rural Water	Works Underway	9,500	9,399
Output: Construction of dams				32,270	0
LCII: Not Specified				32,270	0
Item: 231005 Machinery and equipment					
Auxillary works on valley tank	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Works Underway	13,440	0
Dry hire rate for excavator and bull dozer	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	6,000	0
Fuel for Low Bed	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	10,000	0
Fuel for the equipment above for 2 days	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	2,830	0
Sector: Social Development				6,538	5,637
LG Function: Community Mobilisation and Empowerment				6,538	5,637
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,538	5,637
LCII: Ntuusi				6,538	5,637
Item: 263104 Transfers to other govt. units					
Ntuusi Sub county CDD		LGMSD (Former LGDP)	N/A	6,538	5,637

Vote: 551 Sembabule District**2014/15 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>		837,140	599,261
Sector: Works and Transport				429,888	337,145
LG Function: District, Urban and Community Access Roads				429,888	337,145
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,885	8,885
LCII: Mitima				18,885	8,885
Item: 263104 Transfers to other govt. units					
Lugusulu SC	Mitima-Ihongyero.	Other Transfers from Central Government	N/A	18,885	8,885
Output: Urban paved roads Maintenance (LLS)				139,321	135,206
LCII: Kawanda				8,314	4,800
Item: 263312 Conditional transfers for Road Maintenance					
Bituntu-Kikoma-Kawanda (23)		Roads Rehabilitation Grant	N/A	3,700	4,800
Lutunku-Bisese (18.6)		Roads Rehabilitation Grant	N/A	4,614	0
LCII: Keiratsya				30,653	30,053
Item: 263312 Conditional transfers for Road Maintenance					
Kairashya-Kanjunju (12)		Roads Rehabilitation Grant	N/A	30,653	30,053
LCII: Lwentare				60,105	60,104
Item: 263312 Conditional transfers for Road Maintenance					
Lugusuulu-Kyabi(24)		Roads Rehabilitation Grant	N/A	30,095	30,095
Nsambya-Lugusulu (22)		Roads Rehabilitation Grant	N/A	30,010	30,009
LCII: Mussi				40,249	40,249
Item: 263312 Conditional transfers for Road Maintenance					
Lugusuulu-Kyamenya-Mussi (28.8)		Roads Rehabilitation Grant	N/A	40,249	40,249
Output: Urban unpaved roads Maintenance (LLS)				271,682	193,054
LCII: Not Specified				271,682	193,054
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified		Not Specified	N/A	271,682	193,054
Sector: Education				296,204	225,272
LG Function: Pre-Primary and Primary Education				75,783	77,330
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,783	77,330
LCII: Kawanda				39,762	38,443
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2014/15 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>		837,140	599,261
Kyabalesa P/S	Kyabalesa	Conditional Grant to Primary Education	N/A	3,729	3,669
Kyamabogo C/U P/S	Kyamabogo	Conditional Grant to Primary Education	N/A	4,275	4,084
Nabinoga P/S	Nabinoga	Conditional Grant to Primary Education	N/A	5,398	5,003
Kawanda P/S	Kawanda	Conditional Grant to Primary Education	N/A	6,551	6,114
Lutunku Kaguta P/S	Lutunku	Conditional Grant to Primary Education	N/A	5,295	4,815
Katikamu P/S	Katikamu	Conditional Grant to Primary Education	N/A	2,007	2,235
ST.MARIA ASSUMPUTA LUKWASI		Conditional Grant to Primary Education	N/A	2,768	2,478
Mbuye P/S	Mbuye	Conditional Grant to Primary Education	N/A	2,562	2,775
Kyabi P/S	Kyabi	Conditional Grant to Primary Education	N/A	3,973	3,925
Kyamabogo Moslem P/S	Kyamabogo	Conditional Grant to Primary Education	N/A	3,204	3,346
LCII: Keiratsya Item: 263104 Transfers to	other govt. units			2,628	4,806
Kanjunju P/S	Kanjunju	Conditional Grant to Primary Education	N/A	2,628	2,712
Kairasya P/S	Kairasya	Conditional Grant to Primary Education	N/A	0	2,094
LCII: Lwentare Item: 263104 Transfers to	other govt. units			13,408	13,628
Kagango P/S	Kagango	Conditional Grant to Primary Education	N/A	3,492	3,524
Lwentale P/S	Lwentale	Conditional Grant to Primary Education	N/A	2,850	2,930

Vote: 551 Sembabule District**2014/15 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>		837,140	599,261
Serinya P/S	Serinya	Conditional Grant to Primary Education	N/A	3,123	3,306
Kasongi P/S	Kasongi	Conditional Grant to Primary Education	N/A	3,943	3,867
LCII: Mitima Item: 263104 Transfers to other govt. units				9,000	8,913
Birimirire Ps	Birilimire	Conditional Grant to Primary Education	N/A	3,093	3,138
Mitima P/S	Mitima	Conditional Grant to Primary Education	N/A	2,318	2,571
Kitahira P/S	Kitahira	Conditional Grant to Primary Education	N/A	3,588	3,204
LCII: Mussi Item: 263104 Transfers to other govt. units				10,985	11,541
Mussi P/S	Mussi	Conditional Grant to Primary Education	N/A	2,827	2,861
Nakatere P/S	Nakatabo	Conditional Grant to Primary Education	N/A	2,473	2,673
Lugusuulu P/S	Lugusuulu	Conditional Grant to Primary Education	N/A	2,672	2,837
Kabarekera P/S	Kabarekera	Conditional Grant to Primary Education	N/A	3,012	3,170
LG Function: Secondary Education				30,422	22,599
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,422	22,599
LCII: Kawanda Item: 263306 Conditional transfers for Secondary Salaries				30,422	22,599
Kawanda cou ss		Conditional Grant to Secondary Education	N/A	30,422	22,599
LG Function: Skills Development				190,000	125,342
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				190,000	125,342
LCII: Kawanda Item: 231001 Non Residential buildings (Depreciation)				190,000	125,342

Vote: 551 Sembabule District**2014/15 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>		837,140	599,261
Construction of Dinning Hall , Kitchen , Staff House, Administration Block at Rutunku Polytechnic		Conditional Grant to SFG	Being Procured	190,000	125,342
Sector: Health				69,265	30,157
LG Function: Primary Healthcare				69,265	30,157
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,830	0
LCII: Kawanda				3,830	0
Item: 231005 Machinery and equipment					
Procurement of Computer set and pritnter & Modem	Kyabi H/C III	Donor Funding	Being Procured	3,830	0
Output: Furniture and Fixtures (Non Service Delivery)				1,500	0
LCII: Kawanda				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of Furniture and Fixtures	Kyabi H/C III	Donor Funding	Being Procured	1,500	0
Output: Other Capital				8,500	0
LCII: Kawanda				8,500	0
Item: 312104 Other Structures					
Installation of solar system	Kyabi H/C III	Donor Funding	N/A	8,500	0
Output: OPD and other ward construction and rehabilitation				45,951	18,820
LCII: Kawanda				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Lab at Kyabi H/C III laboratory	Kyabi H/C III	Donor Funding	Being Procured	15,000	0
LCII: Mitima				30,951	18,820
Item: 231001 Non Residential buildings (Depreciation)					
Completion of an OPD at Mitima H/CII	Mitima H/C II	Conditional Grant to PHC - development	Completed	30,951	18,820
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,484	11,337
LCII: Kawanda				5,107	5,130
Item: 263104 Transfers to other govt. units					
Kyabi HC III	Kyabi	Conditional Grant to PHC- Non wage	N/A	5,107	5,130
				(Funds were transfere)	
LCII: Lwentare				2,622	2,453

Vote: 551 Sembabule District**2014/15 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>		837,140	599,261
Item: 263104 Transfers to other govt. units					
Kagango HCII	Kagango	Conditional Grant to PHC- Non wage	N/A (Funds were transfere)	2,622	2,453
LCII: Mussi				1,755	3,754
Item: 263104 Transfers to other govt. units					
Lugusulu HCII	Lugusulu	Conditional Grant to PHC- Non wage	N/A (Funds were transfere)	1,755	3,754
Sector: Water and Environment				33,470	600
LG Function: Rural Water Supply and Sanitation				33,470	600
<i>Capital Purchases</i>					
Output: Construction of dams				33,470	600
LCII: Keiratsya				1,200	600
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Asesment done by Environmental Officer		Conditional transfer for Rural Water	Not Started	600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Preparation of bid documents, drawings and design		Conditional transfer for Rural Water	N/A	600	600
LCII: Not Specified				32,270	0
Item: 231005 Machinery and equipment					
Dry hire rate for excavator and bull dozer	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	6,000	0
Fuel for the equipment above for 2 days	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	2,830	0
Auxillary works on valley tank	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Works Underway	13,440	0
Fuel for Low Bed	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	10,000	0
Sector: Social Development				8,312	6,087
LG Function: Community Mobilisation and Empowerment				8,312	6,087
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,312	6,087
LCII: Mussi				8,312	6,087
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2014/15 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>		837,140	599,261
Lugusulu Sub County CDD		LGMSD (Former LGDP)	N/A	8,312	6,087

Vote: 551 Sembabule District**2014/15 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>		506,586	437,196
Sector: Works and Transport				56,400	54,100
LG Function: District, Urban and Community Access Roads				56,400	54,100
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				56,400	54,100
LCII: Kabaale				12,300	9,000
Item: 263312 Conditional transfers for Road Maintenance					
Katoma-Kabanshwere (12)		Roads Rehabilitation Grant	N/A	3,300	0
Lyabuguma-Kirebe (7.8)		Roads Rehabilitation Grant	N/A	9,000	9,000
LCII: Kinywamazzi				20,000	20,000
Item: 263312 Conditional transfers for Road Maintenance					
Mateete-Nankondo-Namiwunda (24)		Roads Rehabilitation Grant	N/A	20,000	20,000
LCII: Lwebitakuli				14,000	14,000
Item: 263312 Conditional transfers for Road Maintenance					
Lwebitakuli-Kibbubu (10.7)		Roads Rehabilitation Grant	N/A	14,000	14,000
LCII: Nakasenyi				10,100	11,100
Item: 263312 Conditional transfers for Road Maintenance					
Ntete-Bisanje (12)		Roads Rehabilitation Grant	N/A	2,100	2,100
Misenyi-Lwembogo (4.2)		Roads Rehabilitation Grant	N/A	8,000	9,000
Sector: Education				349,612	336,922
LG Function: Pre-Primary and Primary Education				270,432	263,113
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,253	16,678
LCII: Kinywamazzi				11,653	10,978
Item: 231001 Non Residential buildings (Depreciation)					
Payment of construction at Katoogo P/S		LGMSD (Former LGDP)	Being Procured	10,858	9,434
Payment of Kyabwamba P/S		LGMSD (Former LGDP)	Works Underway	795	1,544
LCII: Lwebitakuli				6,600	5,700
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Kabundi Katoma		Conditional Grant to SFG	Being Procured	6,000	5,700
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 551 Sembabule District**2014/15 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>		506,586	437,196
Monitoring Kabundi Katoma P/S latrine works		Conditional Grant to SFG	Not Started	600	0
Output: Teacher house construction and rehabilitation				61,780	58,083
LCII: Lwebitakuli				61,780	58,083
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Kabundi katoma P/S		Conditional Grant to SFG	Completed	61,140	58,083
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & monitoring of construction at Kabundi katoma		Conditional Grant to SFG	N/A	640	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				190,399	188,351
LCII: Kabaale				15,809	15,725
Item: 263104 Transfers to other govt. units					
Kirebe Moslem P/S	Kirebe	Conditional Grant to Primary Education	N/A	4,674	4,655
Ssenyange P/S	Ssenyange	Conditional Grant to Primary Education	N/A	3,906	3,886
Kabaale Parents P/S	Kabaale	Conditional Grant to Primary Education	N/A	4,231	4,016
Kabaale United P/S	Kabaala	Conditional Grant to Primary Education	N/A	2,997	3,167
LCII: Kasambya				32,936	33,833
Item: 263104 Transfers to other govt. units					
Kigaaga United P/S	Kigaaga	Conditional Grant to Primary Education	N/A	2,532	2,370
Kigaaga P/S	Kigaaga	Conditional Grant to Primary Education	N/A	2,059	2,694
Misenyi Islamic P/S	Misenyi	Conditional Grant to Primary Education	N/A	2,879	2,525
Namirembe C/U P/S	Namirembe	Conditional Grant to Primary Education	N/A	4,815	4,308

Vote: 551 Sembabule District**2014/15 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>		506,586	437,196
Mpumudde P/S	Mpumudde	Conditional Grant to Primary Education	N/A	4,261	4,827
Misenyi Parents P/S	Misenyi	Conditional Grant to Primary Education	N/A	3,640	3,557
Nabiseke P/S	Nabiseke	Conditional Grant to Primary Education	N/A	3,249	3,403
Lwembogo P/S	Lwembogo	Conditional Grant to Primary Education	N/A	2,259	3,029
St. Charles Kiganda P/S	Kiganda	Conditional Grant to Primary Education	N/A	3,160	3,143
Kasambya P/S	Kasambya	Conditional Grant to Primary Education	N/A	4,083	3,978
LCII: Kinywamazzi Item: 263104 Transfers to other govt. units				27,143	27,521
Kyaggunda United P/S	Kyaggunda	Conditional Grant to Primary Education	N/A	2,510	2,615
Kambulala Community P/S	Katabusolo	Conditional Grant to Primary Education	N/A	2,946	3,096
Masambya Moslem P/S	Masambya	Conditional Grant to Primary Education	N/A	2,776	2,812
Kaggolo P/S	Kaggolo	Conditional Grant to Primary Education	N/A	6,351	6,909
Kyalwanya P/S	Kyalwanya	Conditional Grant to Primary Education	N/A	2,887	2,926
St. Stephen Kyakayege P/S	Kyakayege	Conditional Grant to Primary Education	N/A	6,484	5,943
Kinywamazzi P/S	Kinywamazzi	Conditional Grant to Primary Education	N/A	3,189	3,221
LCII: Lugusulu Item: 263104 Transfers to other govt. units				24,374	23,640
St. Johns Nnongo P/S	Nnongo	Conditional Grant to Primary Education	N/A	5,302	5,074
Kenziga P/S	Kenziga	Conditional Grant to Primary Education	N/A	3,566	3,388

Vote: 551 Sembabule District**2014/15 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>		506,586	437,196
Kitembo P/S	Kitembo	Conditional Grant to Primary Education	N/A	3,382	3,318
Katwe P/S	Katwe	Conditional Grant to Primary Education	N/A	5,723	5,304
Lwebusisi P/S	Lwebusisi	Conditional Grant to Primary Education	N/A	3,655	3,823
Vvunza C/U P/S	Vvunza	Conditional Grant to Primary Education	N/A	2,746	2,733
LCII: Lwebitakuli Item: 263104 Transfers to other govt. units				38,185	36,462
Nankondo Moslem P/S	Nankondo	Conditional Grant to Primary Education	N/A	5,036	4,847
Kiteredde Baptist P/S	Katuntu	Conditional Grant to Primary Education	N/A	5,236	4,885
St. Jude Gansawo P/S	Gansawo	Conditional Grant to Primary Education	N/A	3,056	3,429
Seeta Mugogo P/S	Seeta Mugogo	Conditional Grant to Primary Education	N/A	3,315	3,379
Kabundi -Katoma P/S	Katoma	Conditional Grant to Primary Education	N/A	5,805	5,099
Kakiika P/S	Kakiika	Conditional Grant to Primary Education	N/A	3,677	3,735
Lwebitakuli P/S	Lwebitakuli	Conditional Grant to Primary Education	N/A	7,001	6,572
Buddebutakya P/S	Buddebutakya	Conditional Grant to Primary Education	N/A	5,058	4,515
LCII: Nakasenyi Item: 263104 Transfers to other govt. units				51,951	51,170
Kisaana C/U P/S	Kisaana	Conditional Grant to Primary Education	N/A	4,069	3,364
Lusaana P/S	Lusaana	Conditional Grant to Primary Education	N/A	2,443	2,602
Kanoni Parents P/S	Kanoni	Conditional Grant to Primary Education	N/A	5,760	5,531

Vote: 551 Sembabule District**2014/15 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>		506,586	437,196
Katoogo P/S	Katoogo	Conditional Grant to Primary Education	N/A	3,751	3,683
Lwamatengo P/S	Lwamatengo	Conditional Grant to Primary Education	N/A	5,613	5,490
Bwogero Community P/S	Bwogero	Conditional Grant to Primary Education	N/A	3,551	3,460
Kikondeka P/S	Kikondeka	Conditional Grant to Primary Education	N/A	2,820	3,650
Muchwa P/S	Muchwa	Conditional Grant to Primary Education	N/A	3,936	3,745
Nyange P/S	Nyange	Conditional Grant to Primary Education	N/A	2,724	2,843
Kyabwamba P/S	Kyabwamba	Conditional Grant to Primary Education	N/A	2,621	2,788
Ntete P/S	Ntete	Conditional Grant to Primary Education	N/A	4,379	4,310
Kikondeka Moslem P/S	Kikondeka	Conditional Grant to Primary Education	N/A	3,847	3,283
Lwendezi Parents		Conditional Grant to Primary Education	N/A	2,731	3,036
Kibubbu Islamic P/S	Kibubbu	Conditional Grant to Primary Education	N/A	3,707	3,386
LG Function: Secondary Education				79,180	73,809
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,180	73,809
LCII: Lwebitakuli				79,180	73,809
Item: 263306 Conditional transfers for Secondary Salaries					
St.Charles Lwanga Lwebitakuli		Conditional Grant to Secondary Education	N/A	79,180	73,809
Sector: Health				27,679	24,013
LG Function: Primary Healthcare				27,679	24,013
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				3,376	3,376
LCII: Nakasenyi				3,376	3,376
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 551 Sembabule District**2014/15 Quarter 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>		506,586	437,196
Retention of an OPD at Ntete H/C II	Ntete H/C II	Conditional Grant to PHC - development	Completed	3,376	3,376
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,278	11,279
LCII: Lwebitakuli				11,278	11,279
Item: 263104 Transfers to other govt. units					
Lwebitakuli NGO HCIII	Lwebitakuli	Conditional Grant to NGO Hospitals	N/A	11,278	11,279
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,026	9,358
LCII: Kabaale				2,454	2,454
Item: 263104 Transfers to other govt. units					
Kabaale HC III	Kabaale	Conditional Grant to PHC- Non wage	N/A	2,454	2,454
			(Funds were transfere)		
LCII: Lwebitakuli				7,060	5,130
Item: 263104 Transfers to other govt. units					
Lwebitakuli HC III	Lwebitakuli	Conditional Grant to PHC- Non wage	N/A	7,060	5,130
			(Funds were transfere)		
LCII: Nakasenyi				3,511	1,774
Item: 263104 Transfers to other govt. units					
Ntete HC II	Ntete	Conditional Grant to PHC- Non wage	N/A	3,511	1,774
			(Funds were transfere)		
Sector: Water and Environment				60,990	16,665
LG Function: Rural Water Supply and Sanitation				60,990	16,665
<i>Capital Purchases</i>					
Output: Other Capital				16,920	16,665
LCII: Lwebitakuli				16,920	16,665
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Institutional Rainwater harvesting Tanks in Primary Schools	Lwebitakuli Primary School	Conditional transfer for Rural Water	Works Underway	16,920	16,665
Output: Construction of public latrines in RGCs				11,800	0
LCII: Kabaale				11,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Pulic Latrine in Ntuusi Sub-County		Conditional transfer for Rural Water	Being Procured	11,800	0
Output: Construction of dams				32,270	0
LCII: Not Specified				32,270	0

Vote: 551 Sembabule District**2014/15 Quarter 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>		506,586	437,196
Item: 231005 Machinery and equipment					
Fuel for the equipment above for 2 days	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	2,830	0
Dry hire rate for excavator and bull dozer	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	6,000	0
Auxillary works on valley tank	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	13,440	0
Fuel for Low Bed	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	10,000	0
Sector: Social Development				11,904	5,496
LG Function: Community Mobilisation and Empowerment				11,904	5,496
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,904	5,496
LCII: Lwebitakuli				11,904	5,496
Item: 263104 Transfers to other govt. units					
Lwebitakuli Subcounty CDD		LGMSD (Former LGDP)	N/A	11,904	5,496

Vote: 551 Sembabule District**2014/15 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: Mawogola County</i>		1,600	0
Sector: Water and Environment				1,600	0
LG Function: Rural Water Supply and Sanitation				1,600	0
<i>Capital Purchases</i>					
Output: Construction of dams				1,600	0
LCII: Lwemibu				1,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor and supervise construction of valley tanks	All through the county	Conditional transfer for Rural Water	N/A	1,600	0

Vote: 551 Sembabule District**2014/15 Quarter 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>		829,197	848,039
Sector: Works and Transport				132,966	149,752
LG Function: District, Urban and Community Access Roads				132,966	149,752
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				26,690	16,690
LCII: Mateete				26,690	16,690
Item: 263104 Transfers to other govt. units					
Mateete SC	Buyongo-Kitagabana-Kyamuganga	Other Transfers from Central Government	N/A	26,690	16,690
Output: Urban paved roads Maintenance (LLS)				106,276	133,062
LCII: Kasambya				20,276	20,276
Item: 263312 Conditional transfers for Road Maintenance					
Kyebongotoko-Kinoni swamp raising (9.6)		Roads Rehabilitation Grant	N/A	20,276	20,276
LCII: Manyama				52,200	50,000
Item: 263312 Conditional transfers for Road Maintenance					
Kyogya-Lusaalira (8)		Roads Rehabilitation Grant	N/A	2,200	0
Matete-manyama-Kinoni (11)		Roads Rehabilitation Grant	N/A	50,000	50,000
LCII: Mitete				30,000	60,086
Item: 263312 Conditional transfers for Road Maintenance					
Mitete-Bugenge (6)		Roads Rehabilitation Grant	N/A	30,000	60,086
LCII: Nakagango				3,800	2,700
Item: 263312 Conditional transfers for Road Maintenance					
Bukaana-Katwe-Ntete (18)		Roads Rehabilitation Grant	N/A	3,800	2,700
Sector: Education				638,569	652,271
LG Function: Pre-Primary and Primary Education				266,425	253,797
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				6,600	6,266
LCII: Nakagango				6,600	6,266
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Nsumba COU P/S		Conditional Grant to SFG	Works Underway	6,000	6,266
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Nsumba COU PS latrine works		Conditional Grant to SFG	Not Started	600	0
Output: Teacher house construction and rehabilitation				61,780	56,775
LCII: Nakagango				61,780	56,775

Vote: 551 Sembabule District**2014/15 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>		829,197	848,039
Item: 231002 Residential buildings (Depreciation)					
Constuction of staff house at Nsumba COU Primary School		Conditional Grant to SFG	Works Underway	61,140	56,775
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & monitoring of Contruction works at Nsumba COU P/S		Conditional Grant to SFG	N/A	640	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				198,045	190,756
LCII: Kasambya				41,816	40,723
Item: 263104 Transfers to other govt. units					
St. Francis Lusaalira P/S	Lusaalira	Conditional Grant to Primary Education	N/A	5,790	5,311
Kibengo P/S	Kibengo	Conditional Grant to Primary Education	N/A	5,960	5,643
Kasambya Moslem P/S	Kasambya	Conditional Grant to Primary Education	N/A	2,111	2,510
Kalububbu Muslim P/S	Kalububbu	Conditional Grant to Primary Education	N/A	4,674	4,405
Kanyogoga C/U P/S	Kanyogoga	Conditional Grant to Primary Education	N/A	3,020	3,077
Lwemisege P/S	Lwemisege	Conditional Grant to Primary Education	N/A	3,345	3,432
St. John Bosco Kibulala	Kibulala	Conditional Grant to Primary Education	N/A	4,371	4,217
Lusaalira Moslem P/S	Lusaalira	Conditional Grant to Primary Education	N/A	5,760	5,579
Lwembogo Community P/S	Lwembogo	Conditional Grant to Primary Education	N/A	4,039	3,746
St. Jude Kabasanda P/S	Kabasanda	Conditional Grant to Primary Education	N/A	2,746	2,803
LCII: Kayunga				28,907	28,896
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2014/15 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>		829,197	848,039
Kayunga R/C P/S	Kayunga	Conditional Grant to Primary Education	N/A	2,347	2,489
Bituntu St. Mark P/S	Bituntu	Conditional Grant to Primary Education	N/A	7,445	6,781
Birimuye Kiryabulo P/S	Kiryabulo	Conditional Grant to Primary Education	N/A	2,362	2,605
Bugenge P/S	Bugene	Conditional Grant to Primary Education	N/A	4,866	4,838
Kitagabana P/S	Kitagabana	Conditional Grant to Primary Education	N/A	2,155	2,569
Mirambi Umea P/S	Mirambi	Conditional Grant to Primary Education	N/A	2,466	3,052
Nkandwa P/S	Nkandwa	Conditional Grant to Primary Education	N/A	2,140	2,312
Bukulula Mawogola P/S	Bukulula	Conditional Grant to Primary Education	N/A	5,125	4,249
LCII: Manyama Item: 263104 Transfers to other govt. units				32,591	32,394
Kyebongotoko Moslem P/S	Kyebongotoko	Conditional Grant to Primary Education	N/A	2,399	2,584
St. Kizito P/S Luuma	Luuma	Conditional Grant to Primary Education	N/A	2,864	3,200
Manyama Community P/S	Muguluka	Conditional Grant to Primary Education	N/A	1,756	1,992
Manyama C/U P/S	Manyama	Conditional Grant to Primary Education	N/A	2,539	2,602
Kyebongotoko P/S	Kyebongotoko	Conditional Grant to Primary Education	N/A	5,657	5,357
Kyangabatayi Muslim P/S	Kyangabatayi	Conditional Grant to Primary Education	N/A	2,739	2,750
St. Jude Nakasenye P/S	Kiteredde	Conditional Grant to Primary Education	N/A	4,416	4,258

Vote: 551 Sembabule District**2014/15 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>		829,197	848,039
Nsangala P/S	Nsangala	Conditional Grant to Primary Education	N/A	5,982	5,381
Kayunga Muslim P/S	Kayunga	Conditional Grant to Primary Education	N/A	4,238	4,270
LCII: Mateete Item: 263104 Transfers to other govt. units				32,213	28,547
Mateete United P/S	Mateete West	Conditional Grant to Primary Education	N/A	2,347	2,511
Mateete Moslem P/S	Bamuwanga Zone	Conditional Grant to Primary Education	N/A	5,797	5,542
St. Peter's Mateete P/S	Mateete West Zone	Conditional Grant to Primary Education	N/A	7,090	6,932
St. Herman Kasaana P/S	Kasaana	Conditional Grant to Primary Education	N/A	5,620	5,583
Kasaana Muslim P/S	Kasaana Zone	Conditional Grant to Primary Education	N/A	3,241	3,226
St. Joseph Mateete P/S	Kiwumulo Zone	Conditional Grant to Primary Education	N/A	8,117	4,753
LCII: Mitete Item: 263104 Transfers to other govt. units				25,392	25,981
Kyogya Moslem P/S	Kyabakagga	Conditional Grant to Primary Education	N/A	2,768	2,878
Kalukungu P/S	Kalukungu	Conditional Grant to Primary Education	N/A	4,623	4,364
Mitete Muslim P/S	Mitete	Conditional Grant to Primary Education	N/A	2,975	3,143
St. Andrew's Mitete P/S	Mitete	Conditional Grant to Primary Education	N/A	5,856	5,704
Katimba Umea P/S	Katimba	Conditional Grant to Primary Education	N/A	1,889	2,119
St. Jude Kijju P/S	Kijju	Conditional Grant to Primary Education	N/A	1,645	2,488
Katimba P/S	Katimba	Conditional Grant to Primary Education	N/A	5,635	5,285

Vote: 551 Sembabule District**2014/15 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>		829,197	848,039
LCII: Nakagango				37,127	34,214
Item: 263104 Transfers to other govt. units					
Bukaana Moslem P/S	Bukaana	Conditional Grant to Primary Education	N/A	5,073	4,594
Katyaza P/S	Katyaza	Conditional Grant to Primary Education	N/A	3,913	2,693
Mbale Islamic P/S	Mbale	Conditional Grant to Primary Education	N/A	3,699	3,379
Nsumba United P/S	Nsumba	Conditional Grant to Primary Education	N/A	4,667	4,626
Nsumba C/U P/S	Nsumba	Conditional Grant to Primary Education	N/A	3,537	3,360
Misojjo Lwazi SDA P/S	Misojjo	Conditional Grant to Primary Education	N/A	4,231	4,189
Kyamuganga Umea	Kyamuganga	Conditional Grant to Primary Education	N/A	4,091	3,953
Misojjo R/C P/S	Misojjo	Conditional Grant to Primary Education	N/A	5,295	4,628
Kakoni Islamic P/S	Kakoni	Conditional Grant to Primary Education	N/A	2,621	2,792
LG Function: Secondary Education				372,144	398,474
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				372,144	398,474
LCII: Mateete				193,504	207,565
Item: 263306 Conditional transfers for Secondary Salaries					
Mateete Comprehensive seed ss		Conditional Grant to Secondary Education	N/A	126,410	129,733
Mateete College		Conditional Grant to Secondary Education	N/A	67,094	77,833
LCII: Mitete				100,711	110,915
Item: 263306 Conditional transfers for Secondary Salaries					
St Andrews Mitete		Conditional Grant to Secondary Education	N/A	35,006	29,867
St Paul citizen Kalukungu		Conditional Grant to Secondary Education	N/A	65,705	81,047
LCII: Nakagango				77,929	79,994

Vote: 551 Sembabule District**2014/15 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>		829,197	848,039
Item: 263306 Conditional transfers for Secondary Salaries					
Mawogola High		Conditional Grant to Secondary Education	N/A	77,929	79,994
Sector: Health				28,433	24,337
LG Function: Primary Healthcare				28,433	24,337
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,278	11,279
LCII: Manyama				11,278	11,279
Item: 263104 Transfers to other govt. units					
Katimba NGO HCIII	Katimba	Conditional Grant to NGO Hospitals	N/A	11,278	11,279
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,155	13,058
LCII: Kasambya				2,393	2,339
Item: 263104 Transfers to other govt. units					
Kibengo HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,393	2,339
				(Funds were transferd)	
LCII: Kayunga				2,393	2,222
Item: 263104 Transfers to other govt. units					
Kayunga HCII	Kayunga	Conditional Grant to PHC- Non wage	N/A	2,393	2,222
				(Funds were transfere)	
LCII: Mateete				7,980	5,130
Item: 263104 Transfers to other govt. units					
Mateete HC III	Mateete West Zone	Conditional Grant to PHC- Non wage	N/A	7,980	5,130
				(Funds were transfere)	
LCII: Mitete				2,873	1,774
Item: 263104 Transfers to other govt. units					
Mitete HC II	Mitete	Conditional Grant to PHC- Non wage	N/A	2,873	1,774
				(Funds were transfere)	
LCII: Nakagango				1,516	1,594
Item: 263104 Transfers to other govt. units					
Kabundi HC II	Kabundi	Conditional Grant to PHC- Non wage	N/A	1,516	1,594
				(Funds were transfere)	
Sector: Water and Environment				16,920	16,380
LG Function: Rural Water Supply and Sanitation				16,920	16,380
<i>Capital Purchases</i>					

Vote: 551 Sembabule District**2014/15 Quarter 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>		829,197	848,039
Output: Other Capital				16,920	16,380
LCII: Kayunga				16,920	16,380
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Institutional Rainwater harvesting Tanks in Primary Schools	St Gerald's P/S	Conditional transfer for Rural Water	Being Procured	16,920	16,380
Sector: Social Development				12,309	5,299
LG Function: Community Mobilisation and Empowerment				12,309	5,299
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,309	5,299
LCII: Mateete				12,309	5,299
Item: 263104 Transfers to other govt. units					
Mateete subcounty CDD &		LGMSD (Former LGDP)	N/A	12,309	5,299

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

Vote: 551 Sembabule District**2014/15 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>		270,536	226,691
Sector: Agriculture				37,677	44,024
<i>LG Function: District Production Services</i>				<i>37,677</i>	<i>44,024</i>
<i>Capital Purchases</i>					
Output: Other Capital				37,677	44,024
LCII: Kidokolo				37,677	44,024
Item: 231007 Other Fixed Assets (Depreciation)					
valley tank construction		Other Transfers from Central Government	Works Underway	0	44,024
Item: 312104 Other Structures					
Valley tank		Other Transfers from Central Government	N/A	37,677	0
Sector: Works and Transport				52,000	47,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>52,000</i>	<i>47,000</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				31,000	31,000
LCII: Nsoga				31,000	31,000
Item: 263104 Transfers to other govt. units					
Mijwala SC	Kyatuulo-Lwabaana Rd	Other Transfers from Central Government	N/A	31,000	31,000
Output: Urban paved roads Maintenance (LLS)				21,000	16,000
LCII: Kidokolo				5,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Nambirizi-Lwebitakuli (21)		Roads Rehabilitation Grant	N/A	5,000	0
LCII: Nsoga				16,000	16,000
Item: 263312 Conditional transfers for Road Maintenance					
Sembabule-Nambirizi (8.0)		Roads Rehabilitation Grant	N/A	6,000	6,000
Nambirizi-Kyatuula-Lwebusisi (10)		Roads Rehabilitation Grant	N/A	10,000	10,000
Sector: Education				126,326	126,107
<i>LG Function: Pre-Primary and Primary Education</i>				<i>103,267</i>	<i>101,943</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				26,415	26,411
LCII: Kidokolo				238	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & monitoring of completion of construction at Gentebe P/S		Conditional Grant to SFG	N/A	238	0

Vote: 551 Sembabule District**2014/15 Quarter 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>		270,536	226,691
LCII: Nsoga				26,176	26,411
Item: 231002 Residential buildings (Depreciation)					
Completion of construction of Gentebe staff house		Conditional Grant to SFG	Being Procured	26,176	26,411
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,852	75,532
LCII: Kidokolo				26,415	26,887
Item: 263104 Transfers to other govt. units					
Ssede Kyakasengejje P/S	Kyakasengejje	Conditional Grant to Primary Education	N/A	2,281	2,474
Kidokolo P/S	Kidokolo	Conditional Grant to Primary Education	N/A	3,042	3,143
Gentebe P/S	Gentebe	Conditional Grant to Primary Education	N/A	4,386	4,170
Kisindi Parents P/S	Kisindi	Conditional Grant to Primary Education	N/A	1,697	1,966
Lugazi Umea	Lugazi	Conditional Grant to Primary Education	N/A	2,022	2,212
St. Jude Busheka P/S	Busheka	Conditional Grant to Primary Education	N/A	3,566	3,504
Kisindi P/S	Kisindi	Conditional Grant to Primary Education	N/A	3,175	3,127
Nabusajja P/S	Nabusajja	Conditional Grant to Primary Education	N/A	3,293	3,224
Kyanika P/S	Kyanika	Conditional Grant to Primary Education	N/A	2,953	3,068
LCII: Mabindo				23,146	22,848
Item: 263104 Transfers to other govt. units					
St. Charles Kasaalu P/S	Kasaalu	Conditional Grant to Primary Education	N/A	2,864	2,880
St. Kizito Kandi Nanseko P/S	Nanseko Village	Conditional Grant to Primary Education	N/A	4,416	4,293
Kawanga P/S	Kawanga	Conditional Grant to Primary Education	N/A	2,672	2,698

Vote: 551 Sembabule District**2014/15 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>		270,536	226,691
Kinoni Islamic P/S	Kinoni	Conditional Grant to Primary Education	N/A	3,145	3,290
Kikoma P/S	Kikoma	Conditional Grant to Primary Education	N/A	4,423	4,161
Mabindo COU P/S	Mabindo	Conditional Grant to Primary Education	N/A	2,695	2,686
Kinyansi P/S	Kinyansi	Conditional Grant to Primary Education	N/A	2,931	2,840
LCII: Nsoga				27,291	25,797
Item: 263104 Transfers to other govt. units					
Nambirizi Moslem P/S	Nambirizi	Conditional Grant to Primary Education	N/A	4,733	4,233
Lwabaana P/S	Lwabaana	Conditional Grant to Primary Education	N/A	4,371	3,966
Nambirizi R/C P/S	Nambirizi	Conditional Grant to Primary Education	N/A	2,842	2,884
Lugusuulu Community P/S	Kigando	Conditional Grant to Primary Education	N/A	3,374	3,263
Kyattuula P/S	Kyattuula	Conditional Grant to Primary Education	N/A	4,918	4,591
Bugaba Islamic P/S	Bugaba	Conditional Grant to Primary Education	N/A	3,854	3,843
Kyamayiba P/S	Kyamayiba	Conditional Grant to Primary Education	N/A	3,197	3,017
LG Function: Secondary Education				23,059	24,164
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,059	24,164
LCII: Mabindo				23,059	24,164
Item: 263306 Conditional transfers for Secondary Salaries					
Uganda Martys ss Kikoma		Conditional Grant to Secondary Education	N/A	23,059	24,164
Sector: Health				5,186	4,760
LG Function: Primary Healthcare				5,186	4,760
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,186	4,760
LCII: Kidokolo				2,793	2,538
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2014/15 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>		270,536	226,691
Busheka HC II	Busheka	Conditional Grant to PHC- Non wage	N/A	2,793	2,538
			(Funds were transfere)		
LCII: Mabindo				2,393	2,222
Item: 263104 Transfers to other govt. units					
Kasaalu HC II	Kasalu	Conditional Grant to PHC- Non wage	N/A	2,393	2,222
			(Funds were transfere)		
Sector: Water and Environment				40,338	0
LG Function: Rural Water Supply and Sanitation				40,338	0
<i>Capital Purchases</i>					
Output: Construction of dams				40,338	0
LCII: Not Specified				40,338	0
Item: 231005 Machinery and equipment					
Fuel for Low Bed	5 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	12,500	0
Auxillary works on valley tank	5 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	16,800	0
Dry hire rate for excavator and bull dozer	5 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	7,500	0
Fuel for the equipment above for 2 days	5 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	3,538	0
Sector: Social Development				9,009	4,800
LG Function: Community Mobilisation and Empowerment				9,009	4,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,009	4,800
LCII: Nsoga				9,009	4,800
Item: 263104 Transfers to other govt. units					
Mijwala Sub County CDD		LGMSD (Former LGDP)	N/A	9,009	4,800

Vote: 551 Sembabule District**2014/15 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>		296,964	220,968
Sector: Education				145,130	129,007
LG Function: Pre-Primary and Primary Education				55,393	37,861
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				27,000	24,194
LCII: Market Ward				27,000	24,194
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of a 2 classroom block at Sembabule COU P/S		LGMSD (Former LGDP)	N/A	27,000	24,194
Output: Latrine construction and rehabilitation				12,200	546
LCII: Dispensary Ward				600	546
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Rentention Sembabule Playground		LGMSD (Former LGDP)	Works Underway	600	546
LCII: Market Ward				11,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Sembabule COU p/s		Conditional Grant to SFG	Being Procured	11,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Sembabule CU latrine works		Conditional Grant to SFG	Not Started	600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,193	13,121
LCII: Dispensary Ward				2,406	2,748
Item: 263104 Transfers to other govt. units					
Kisonko P/S	Dipensary Zone	Conditional Grant to Primary Education	N/A	2,406	2,748
LCII: Market Ward				8,787	6,893
Item: 263104 Transfers to other govt. units					
Kabayoola P/S	Kabayoola	Conditional Grant to Primary Education	N/A	2,813	2,820
Sembabule C/U P/S	Market Zone	Conditional Grant to Primary Education	N/A	5,975	4,074
LCII: Parish Ward				4,999	3,479
Item: 263104 Transfers to other govt. units					
Sembabule R/C P/S	Parish Zone	Conditional Grant to Primary Education	N/A	4,999	3,479
LG Function: Secondary Education				89,737	91,147
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,737	91,147

Vote: 551 Sembabule District**2014/15 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>		296,964	220,968
LCII: Dispensary Ward				46,396	46,077
Item: 263306 Conditional transfers for Secondary Salaries					
Uganda Martyrs ss Sembabule		Conditional Grant to Secondary Education	N/A	46,396	46,077
LCII: Market Ward				43,340	45,070
Item: 263306 Conditional transfers for Secondary Salaries					
Sembabule cou ss		Conditional Grant to Secondary Education	N/A	43,340	45,070
Sector: Health				151,834	89,219
LG Function: Primary Healthcare				151,834	89,219
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				11,250	0
LCII: Dispensary Ward				11,250	0
Item: 231004 Transport equipment					
Procurement of tricycle for immunization	Mawogola HSD	Conditional Grant to PHC - development	Works Underway	11,250	0
Output: Office and IT Equipment (including Software)				8,600	7,520
LCII: Dispensary Ward				8,600	7,520
Item: 231005 Machinery and equipment					
Repair of a photocopier	DHO's Office	Conditional Grant to PHC - development	Being Procured	2,600	0
Procurement of a laptop and accessories	DHO's Office	Conditional Grant to PHC - development	Being Procured	6,000	7,520
Output: Furniture and Fixtures (Non Service Delivery)				6,700	0
LCII: Dispensary Ward				6,700	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of Furniture and Fixtures	DHO's Office	Conditional Grant to PHC - development	Being Procured	5,200	0
Installation of storage facilities	Sembabule H/C IV	Donor Funding	Being Procured	1,500	0
Output: Other Capital				4,120	0
LCII: Dispensary Ward				4,120	0
Item: 312104 Other Structures					
Installation of an electric water pump	DHO's Office	Conditional Grant to PHC - development	Being Procured	2,620	0
Installation electricity in health facilities	Ntete H/C II	Conditional Grant to PHC - development	Being Procured	1,500	0
Output: OPD and other ward construction and rehabilitation				86,000	69,538
LCII: Dispensary Ward				86,000	69,538

Vote: 551 Sembabule District 2014/15 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>		296,964	220,968
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation and fuigation health facilities	Mawogla and Lwemiyaga HSDs	Conditional Grant to PHC - development	Completed	8,000	0
Construction of a general ward	Sembabule H?C IV	Donor Funding	Works Underway	78,000	69,538
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,164	12,161
LCII: Dispensary Ward				35,164	12,161
Item: 263104 Transfers to other govt. units					
Sembabule HC IV	Dispensary Zone	Conditional Grant to PHC- Non wage	N/A	35,164	12,161
				(Funds were transfere)	
Sector: Social Development				0	2,741
LG Function: Community Mobilisation and Empowerment				0	2,741
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,741
LCII: Dispensary Ward				0	2,741
Item: 263104 Transfers to other govt. units					
Sembabule Town Council		LGMSD (Former LGDP)	N/A	0	2,741

Vote: 551 Sembabule District**2014/15 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>		265,062	287,326
Sector: Health				0	5,000
LG Function: Primary Healthcare				0	5,000
<i>Capital Purchases</i>					
Output: Other Capital				0	5,000
LCII: Not Specified				0	5,000
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed (Installed piped wate)	0	5,000
Sector: Water and Environment				265,062	282,326
LG Function: Rural Water Supply and Sanitation				265,062	282,326
<i>Capital Purchases</i>					
Output: Other Capital				265,062	276,302
LCII: Not Specified				265,062	276,302
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for unpaid works fy 13/14		Conditional transfer for Rural Water	N/A	0	44,379
Construction of Rain Water Harvesting Tanks		Conditional transfer for Rural Water	Works Underway	234,262	206,877
Retention payment of contacts		Conditional transfer for Rural Water	Works Underway	20,000	14,247
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Impact assesment for the Institutional Rainwater Harvesting Tanks		Not Specified	Not Started	1,620	1,618
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering and design for the facilities		Conditional transfer for Rural Water	N/A	9,180	9,180
Output: Construction of dams				0	6,024
LCII: Not Specified				0	6,024
Item: 231005 Machinery and equipment					
Not Specified		Not Specified	Being Procured	0	2,724
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Not Specified	Not Started	0	3,300

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