
Vote: 551 Sembabule District

2015/16 Quarter 2

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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Sembabule District

Date: 1/29/2016

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

Vote: 551 Sembabule District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	524,585	249,117	47%
2a. Discretionary Government Transfers	2,198,815	975,758	44%
2b. Conditional Government Transfers	14,226,241	6,946,048	49%
2c. Other Government Transfers	1,430,571	551,550	39%
3. Local Development Grant	362,730	165,901	46%
4. Donor Funding	90,130	20,688	23%
Total Revenues	18,833,071	8,909,063	47%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance			
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent	
1a Administration	887,666	557,019	551,774	63%	62%	99%	
2 Finance	576,891	277,805	267,098	48%	46%	96%	
3 Statutory Bodies	823,218	305,387	302,444	37%	37%	99%	
4 Production and Marketing	564,097	221,487	198,841	39%	35%	90%	
5 Health	1,641,131	967,641	944,587	59%	58%	98%	
6 Education	11,515,386	5,576,042	5,302,411	48%	46%	95%	
7a Roads and Engineering	1,109,332	387,165	384,167	35%	35%	99%	
7b Water	787,750	362,526	235,958	46%	30%	65%	
8 Natural Resources	223,670	79,856	78,068	36%	35%	98%	
9 Community Based Services	532,579	100,973	99,115	19%	19%	98%	
10 Planning	104,066	44,397	35,841	43%	34%	81%	
11 Internal Audit	67,284	18,612	18,612	28%	28%	100%	
Grand Total	18,833,071	8,898,910	8,418,916	47%	45%	95%	
	<i>Wage Rec't:</i>	12,585,097	6,169,433	6,153,960	49%	49%	100%
	<i>Non Wage Rec't:</i>	4,670,956	2,140,036	1,899,182	46%	41%	89%
	<i>Domestic Dev't</i>	1,486,889	568,752	365,774	38%	25%	64%
	<i>Donor Dev't</i>	90,130	20,688	0	23%	0%	0%

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

By end of Q2 the District received accumulative inflows to a tune of 8,909,063,000 Billion realizing 47% of the annual budget. Good performance is attributed to other government transfers, Conditional Government transfers and Local revenue. Local revenue is seen to be shooting above planned due to the other licences received that were not budgeted for. Tertiary salaries, and Primary teachers' salaries performed above average this indicates a sign of insufficient allocation of funds which necessitates a supplementary allocation. DSC salaries' performance is attributed to non-payment of gratuity scheduled to be paid in June 2016 and resignation of DSC chairperson. However, sources like Ground rent, Inspection fees, Property performed poorly in q1. Funds were disbursed to respective departments to a tune of 94% which was good performance. Expenditure was 44% of the 47% cumulative receipts which was good. Leaving a balance as per reasons

Vote: 551 Sembabule District

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

indicated on each department.

Vote: 551 Sembabule District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	524,585	249,117	47%
Local Service Tax	88,832	82,443	93%
Rent & Rates from private entities	700	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	0%
Property related Duties/Fees	2,800	0	0%
Park Fees	15,100	5,180	34%
Other licences	1,500	12,283	819%
Other Fees and Charges	66,358	23,781	36%
Sale of non-produced government Properties/assets	26,686	6,117	23%
Market/Gate Charges	19,440	5,520	28%
Inspection Fees	1,000	0	0%
Local Hotel Tax	4,540	100	2%
Land Fees	70,000	12,917	18%
Ground rent	50,000	0	0%
Application Fees	5,000	0	0%
Animal & Crop Husbandry related levies	124,660	91,411	73%
Agency Fees	7,000	3,189	46%
Advertisements/Billboards	3,200	125	4%
Miscellaneous		74	
Business licences	37,269	5,978	16%
2a. Discretionary Government Transfers	2,198,815	975,758	44%
Transfer of Urban Unconditional Grant - Wage	80,150	123,919	155%
Urban Unconditional Grant - Non Wage	107,490	53,745	50%
Conditional Grant to DSC Chairs' Salaries	24,336	3,000	12%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	44,928	38%
Transfer of District Unconditional Grant - Wage	1,292,254	461,279	36%
District Unconditional Grant - Non Wage	577,772	288,886	50%
2b. Conditional Government Transfers	14,226,241	6,946,048	49%
Conditional Transfers for Non Wage Community Polytechnics	47,600	15,867	33%
Conditional Grant to Tertiary Salaries	129,910	72,378	56%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to Urban Water	36,000	18,000	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,530	21,330	23%
Conditional transfer for Rural Water	672,530	307,594	46%
Conditional transfers to DSC Operational Costs	39,459	19,730	50%
Conditional transfers to Production and Marketing	73,621	36,811	50%
Conditional transfers to School Inspection Grant	52,726	26,363	50%
Conditional Grant to PHC- Non wage	158,363	79,181	50%
Conditional Grant to Community Devt Assistants Non Wage	2,597	1,299	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,998	4,499	50%
Conditional Grant to Functional Adult Lit	10,252	5,126	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to NGO Hospitals	33,834	16,917	50%
Conditional Grant to Women Youth and Disability Grant	9,352	4,676	50%
Conditional Grant to PHC - development	28,541	13,054	46%

Vote: 551 Sembabule District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to PHC Salaries	1,182,182	682,227	58%
Conditional Grant to Primary Education	676,389	212,240	31%
Conditional Grant to Primary Salaries	8,851,802	4,560,304	52%
Conditional Grant to Secondary Education	660,288	219,259	33%
Conditional Grant to Secondary Salaries	728,895	350,212	48%
Conditional Grant to SFG	140,286	64,162	46%
Conditional Grant to PAF monitoring	45,426	22,713	50%
Pension and Gratuity for Local Governments	163,969	27,224	17%
Pension for Teachers	105,345	38,334	36%
Conditional Grant to Agric. Ext Salaries	173,700	76,727	44%
Conditional transfers to Special Grant for PWDs	19,524	9,762	50%
2c. Other Government Transfers	1,430,571	551,550	39%
Other Transfers from Central Governmente	30,000	15,000	50%
MAAIF-PLANT CLINICS	14,200	0	0%
MAAIF-DISEASE CONTROL	20,000	1,626	8%
MAAIF-COMMERCIAL SECTOR	26,000	28,716	110%
MAAIF-BBW control	20,000	0	0%
MAAIF FAO SLM	10,760	0	0%
Min Of Health(GAVI)	30,000	32,078	107%
MoES - PLE	30,000	11,551	39%
MoES SCHOOL CENSUS	4,000	0	0%
MoG(Youth Training)	4,675	0	0%
National Women Council	2,997	0	0%
Other Transfers from Central Government UPE REFUND		4,958	
PHC DRUGS NMS	136,961	70,275	51%
ROAD MAINTANANCE (URF)	835,770	318,310	38%
Un spent Balance- OTHER GOVT TRANSFER(LLGs)		3,098	
Youth Livelihood (MOGLSD)	247,208	14,441	6%
MAAIF-SEMBEGUYA	18,000	0	0%
Other Transfers from Central Government HEALTH		51,497	
3. Local Development Grant	362,730	165,901	46%
LGMSD (Former LGDP)	362,730	165,901	46%
4. Donor Funding	90,130	20,688	23%
MILDMAY	60,130	950	2%
UNICEF	30,000	19,738	66%
Total Revenues	18,833,071	8,909,063	47%

(i) Cummulative Performance for Locally Raised Revenues

Locally raised revenues had a fair performance 47% receipts. However some sources performed above quarterly plan like other licenses and Animal husbandry due to improved revenue collection centers of moving animals. The district managed to sale off the non-functional vehicles. However this is a onetime event which might not be recurrent

(ii) Cummulative Performance for Central Government Transfers

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

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Summary: Cummulative Revenue Performance

for payment purposes. Hope by end of Q3 all pensioners will have received IPPS Numbers. DCS chair's salaries performed below due the resignation of the Chairperson. Salary and gratuity for political leaders is below because gratuity accrues now but paid at the end of the financial year ie JUNE 2016. The District Unconditional Grant wage is below due to non-recruitment of critical vacant posts like the District Head of Internal Audit, District Education Officer, District Engineer and others while still waiting for authority to recruit from MoPS.

(iii) Cummulative Performance for Donor Funding

The District received only funding from UNICEF meant for emergency immunization. And only 2 % from mildmay because most of their activities became off budget.

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>	838,224	507,756	61%	209,556	262,492	125%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	8,200	4,100	50%	2,050	2,050	100%
Locally Raised Revenues	50,824	28,143	55%	12,706	14,859	117%
Multi-Sectoral Transfers to LLGs	459,242	346,813	76%	114,811	185,190	161%
District Unconditional Grant - Non Wage	110,951	53,305	48%	27,738	26,309	95%
Transfer of District Unconditional Grant - Wage	179,006	60,396	34%	44,752	26,585	59%
<i>Development Revenues</i>	49,442	49,263	100%	12,360	13,955	113%
LGMSD (Former LGDP)	38,873	18,113	47%	9,718	10,435	107%
Multi-Sectoral Transfers to LLGs	10,569	31,149	295%	2,642	3,520	133%
Total Revenues	887,666	557,019	63%	221,916	276,447	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	838,224	507,422	61%	209,556	271,112	129%
Wage	464,798	287,135	62%	116,199	140,792	121%
Non Wage	373,427	220,287	59%	93,357	130,320	140%
<i>Development Expenditure</i>	49,442	44,352	90%	12,360	10,046	81%
Domestic Development	49,442	44,352	90%	12,360	10,046	81%
Donor Development	0	0		0	0	
Total Expenditure	887,666	551,774	62%	221,916	281,158	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		335	0%			
<i>Development Balances</i>		4,911	10%			
Domestic Development		4,911	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,246	1%			

There was a good performance on conditional grant to IFMS running costs, Paf monitoring and locally raised revenues because what was received is what was planned for. There was poor performance in multi-sectoral transfers to LLGs because of under budgeting. Hence, an overage of 35%. There was a good performance on district unconditional grant - non wage indicating 95%. The performance on district unconditional wage was at 60% leaving a gap of 40% bse we had intended to recruit staff especially on critical positions but we did not due to lack of clearance from MOPS & lack of DSC. There was a good performance in development revenues that is LGMSDP and multi -sectoral transfers to LLG. All funds received were utilised fully showing a 0% balance on recurrent revenues

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

Un spent balance of 334,880 on admin account is meant for bank charges and 4,910,760 is to cater for 2 Staff training in administrative law, PGDHRM and CPA .However by 31st dec these trainings were still on going & payments were in process.

(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**2015/16 Quarter 2****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	6	1
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	50	30
No. of monitoring visits conducted	1	0
No. of monitoring reports generated	1	0
Function Cost (UShs '000)	887,666	551,774
Cost of Workplan (UShs '000):	887,666	551,774

There was no capacity building sessions in the 2nd quarter will be undertaken in the 3rd quarter as planned. Over 30% of LG established posts filled in the quarter, 1 monitoring visit conducted by CAO' Office and 1 monitoring report generated.

Vote: 551 Sembabule District**2015/16 Quarter 2****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>	567,919	275,617	49%	137,435	114,899	84%
Conditional Grant to PAF monitoring	20,870	10,435	50%	8,967	4,789	53%
Locally Raised Revenues	76,300	27,920	37%	17,050	7,926	46%
Other Transfers from Central Government	30,000	15,000	50%	7,500	7,500	100%
Multi-Sectoral Transfers to LLGs	179,688	96,673	54%	44,672	31,672	71%
District Unconditional Grant - Non Wage	121,986	72,204	59%	24,477	35,577	145%
Transfer of District Unconditional Grant - Wage	139,075	53,385	38%	34,769	27,435	79%
<i>Development Revenues</i>	8,972	2,188	24%	2,243	2,188	98%
LGMSD (Former LGDP)	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	4,972	2,188	44%	1,243	2,188	176%
Total Revenues	576,891	277,805	48%	139,678	117,087	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	567,919	265,602	47%	137,435	161,388	117%
Wage	139,075	53,385	38%	34,769	27,435	79%
Non Wage	428,844	212,218	49%	102,666	133,953	130%
<i>Development Expenditure</i>	8,972	1,496	17%	2,243	1,496	67%
Domestic Development	8,972	1,496	17%	2,243	1,496	67%
Donor Development	0	0		0	0	
Total Expenditure	576,891	267,098	46%	139,678	162,884	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,015	2%			
<i>Development Balances</i>		692	8%			
Domestic Development		692	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,707	2%			

Finance Department received total inflows of shs 117,087,000= realizing 75% of the quarterly budget which was good performance. Good outturn was in respect of PAF monitoring and the performance above average, local revenue, District Unconditional grant Non wage. This is attributed to grants being conditional and central government transfers. Good outturn was in respect of Multisectoral transfers due to activities brought forward from Previous Quarter as planned. The Council was unable to achieve approved revenue unconditional grant wage for finance due to delayed recruitment by absence of a District Service Commission

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

Funds set aside to cater for activities in third quarter as work plan in not in four equal installment as funds are received

(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**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/07/15	31/10/2015
Value of LG service tax collection	70000000	39947500
Value of Hotel Tax Collected	0	100
Value of Other Local Revenue Collections	347603000	16683877
Date of Approval of the Annual Workplan to the Council	29/05/2015	29/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	28/02/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	31/8/2015
	Function Cost (UShs '000)	267,098
	Cost of Workplan (UShs '000):	267,098

Annual Performance report was submitted on time by 31/10/2015 before deadline. Good performance is observed with LST but its only for government workers outside that is has failed to pick. Other local revenues performed poorly due to conflicts in local revenue collection which led to legal sanctions. LG financial statement was submitted to Auditor General by 31 august 2015 one month earlier adhering to the new Public Financial Management Act 2015.

Vote: 551 Sembabule District**2015/16 Quarter 2****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>	823,218	301,478	37%	205,805	149,838	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	2,000	50%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	39,459	19,730	50%	9,865	9,865	100%
Conditional transfers to Councillors allowances and Ex-Gratia	94,530	21,330	23%	23,632	10,200	43%
Pension for Teachers	105,345	38,334	36%	26,336	18,226	69%
Pension and Gratuity for Local Governments	163,969	27,224	17%	40,992	15,814	39%
Locally Raised Revenues	30,000	25,482	85%	7,500	12,228	163%
Multi-Sectoral Transfers to LLGs	97,378	49,558	51%	24,345	25,087	103%
District Unconditional Grant - Non Wage	90,823	45,428	50%	22,706	22,722	100%
Conditional Grant to DSC Chairs' Salaries	24,336	3,000	12%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	44,928	38%	29,203	22,464	77%
Transfer of District Unconditional Grant - Wage	28,445	10,404	37%	7,111	5,202	73%
<i>Development Revenues</i>		3,910		0	2,910	
LGMSD (Former LGDP)		1,000		0	0	
Multi-Sectoral Transfers to LLGs		2,910		0	2,910	
Total Revenues	823,218	305,387	37%	205,805	152,748	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	823,218	298,535	36%	205,805	152,150	74%
Wage	174,649	57,647	33%	43,662	27,623	63%
Non Wage	648,569	240,887	37%	162,142	124,527	77%
<i>Development Expenditure</i>	0	3,910		0	3,910	
Domestic Development	0	3,910		0	3,910	
Donor Development	0	0		0	0	
Total Expenditure	823,218	302,444	37%	205,805	156,060	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,943	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,943	0%			

Revenue sources like Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc., Conditional transfers to Councillors' allowances and Ex-Gratia for LLGs, Conditional transfers to DSC Operational Costs, Conditional transfers to Salary and Gratuity for LG elected Political Leaders, Transfer of District Unconditional Grant – Wage, revenue performed to their expectations because the central government released grants as planned for (100%). Locally Raised Revenues and Multi-Sectoral Transfers to LLGs also performed well both being above 100% because the district realized enough revenue. However some grants like Pension for Teachers and Pension and Gratuity for Local Governments performed poorly because the pensioners have not yet accessed the local government IPPS. The Conditional Grant to DSC Chairs' Salaries did not perform well because the DSC resigned in August, 2015 to join active politics.

A total of 122,020,000/= was spent making a total expenditure of 59% of the quarterly target. Expenditure majorly covered: Executive members' emoluments & operations for the quarter, 2 Committee sittings & 1 Council, ex-gratia for 3 months, 2 PAC sittings & 1 Land Board sitting, Bukomansimbi district DSC allowances, Contracts Committee

Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

allowances & Speaker's travel to S. Africa

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

.The unspent balance was for C/Person LCV Vehicle maintenance & PAYEE to URA which was not yet remitted all amounting to shs.2,943,000=

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	120	65
No. of Land board meetings	6	2
No. of Auditor Generals queries reviewed per LG	6	3
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	823,218	302,444
Cost of Workplan (UShs '000):	823,218	302,444

The targeted number of land applications (registration, renewal and lease extension) was 30 for the quarter and 20 was achieved . Two land board meetings were held as targeted. Two LGPAC Reports on internal audit reports examined and produced and 1 report on auditor General's report reviewed. Also 1 LG PAC report was produced as planned for the quarter.

Vote: 551 Sembabule District**2015/16 Quarter 2****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>	549,097	205,837	37%	157,595	103,742	66%
Conditional Grant to Agric. Ext Salaries	173,700	76,727	44%	43,425	39,696	91%
Conditional Grant to PAF monitoring	571	0	0%	0	0	
Conditional transfers to Production and Marketing	73,621	36,811	50%	24,605	18,405	75%
Locally Raised Revenues	8,460	0	0%	8,460	0	0%
Other Transfers from Central Government	108,960	30,342	28%	32,909	14,358	44%
Multi-Sectoral Transfers to LLGs	4,929	1,737	35%	1,232	769	62%
District Unconditional Grant - Non Wage	3,000	0	0%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	175,856	60,220	34%	43,964	30,514	69%
<i>Development Revenues</i>	15,000	15,650	104%	15,000	9,628	64%
LGMSD (Former LGDP)	15,000	15,400	103%	15,000	9,378	63%
Multi-Sectoral Transfers to LLGs		250		0	250	
Total Revenues	564,097	221,487	39%	172,595	113,371	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	549,097	183,191	33%	157,595	82,624	52%
Wage	349,555	136,947	39%	87,389	70,210	80%
Non Wage	199,542	46,244	23%	70,206	12,414	18%
<i>Development Expenditure</i>	15,000	15,650	104%	15,000	15,644	104%
Domestic Development	15,000	15,650	104%	15,000	15,644	104%
Donor Development	0	0		0	0	
Total Expenditure	564,097	198,841	35%	172,595	98,268	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,646	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,646	4%			

Planned revenues for quarter 2 was 172,595, and the actual expenditures were 113,371,00 giving a budget performance of 66% during the quarter. The recurrent budget performance was at 69% while the development budget performance was at 63%. The development budget is only 8% of the total budget mainly due to removal of the NAADS MTEF From the Districts. Of the total receipts 18.73 was retained as unspent balances to rolled over to quarter 3. High performance levels were noted in the areas of wage grants and conditional grant to Production and Marketing, below average performance in other transfers from the Central Government and nil performance in the area of local revenue and the Conditional grant Non wage.

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

The unspent balances were caused by mainly 2 factors namely, expiry of the contracts committee leaving some contracts to the tune of 8,500,000 unawarded and late Disbursement of DICCO funds for quarter 2 which could not allow timely disbursements.

(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**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	100	125
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	2
No. of livestock vaccinated	125000	56000
No of livestock by types using dips constructed	25000	30000
No. of livestock by type undertaken in the slaughter slabs	12060	5500
No. of fish ponds constructed and maintained	2	1
No. of fish ponds stocked	2	1
Quantity of fish harvested		4300
Number of anti vermin operations executed quarterly	1	1
No. of parishes receiving anti-vermin services	1	0
No of valley dams constructed	1	1
No of plant clinics/mini laboratories constructed	0	1
No. of cattle dips constructed (PRDP)	0	1
Function Cost (US\$ '000)	534,177	182,441
Function: 0183 District Commercial Services		
No. of market information reports disseminated	4	1
No of cooperative groups supervised	15	5
No. of cooperative groups mobilised for registration	5	2
No. of cooperatives assisted in registration	5	2
No. of tourism promotion activities mainstreamed in district development plans	2	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	0
No. and name of new tourism sites identified	2	2
No. of producer groups identified for collective value addition support	4	2
No. of value addition facilities in the district	49	0
A report on the nature of value addition support existing and needed	yes	No
No. of Tourism Action Plans and regulations developed	0	1
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	30	10
No of businesses issued with trade licenses		10
No of awareness radio shows participated in	2	3
No of businesses assisted in business registration process	25	10
No. of enterprises linked to UNBS for product quality and standards	2	1
No. of producers or producer groups linked to market internationally through UEPB	2	1
Function Cost (US\$ '000)	29,920	16,400
Cost of Workplan (US\$ '000):	564,097	198,841

Vote: 551 Sembabule District

2015/16 Quarter 2

Workplan 4: Production and Marketing

High performance area included the provision of inputs for food security and income generation (over 1000 farmers), Vaccination of livestock against epidemic and endemic diseases 56,000 h/c Improvement in tick control facilities, promotion of climate smart Agriculture through demonstrations, Crop disease control and surveillance, continued recruitment into the single spine Agricultural extension system, cooperative mobilisation, and value addition facilities.

Vote: 551 Sembabule District**2015/16 Quarter 2****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>	1,554,915	941,299	61%	390,140	431,477	111%
Conditional Grant to PHC Salaries	1,182,182	682,227	58%	295,546	343,118	116%
Conditional Grant to PHC- Non wage	158,363	79,181	50%	39,591	39,591	100%
Conditional Grant to NGO Hospitals	33,834	16,917	50%	8,459	8,459	100%
Conditional Grant to PAF monitoring	571	571	100%	571	571	100%
Locally Raised Revenues	1,500	1,117	74%	375	1,103	294%
Other Transfers from Central Government	166,961	159,110	95%	41,740	37,337	89%
Multi-Sectoral Transfers to LLGs	10,193	2,175	21%	2,548	1,298	51%
District Unconditional Grant - Non Wage	1,310	0	0%	1,310	0	0%
<i>Development Revenues</i>	86,216	33,842	39%	23,764	8,396	35%
Conditional Grant to PHC - development	28,541	13,054	46%	10,000	7,346	73%
Donor Funding	31,527	20,688	66%	7,882	950	12%
Locally Raised Revenues	2,620	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	23,528	100	0%	5,882	100	2%
Total Revenues	1,641,131	975,141	59%	413,903	439,872	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,554,915	933,792	60%	382,640	510,899	134%
Wage	1,182,182	682,227	58%	295,546	343,118	116%
Non Wage	372,733	251,565	67%	87,094	167,781	193%
<i>Development Expenditure</i>	86,216	10,795	13%	31,264	7,339	23%
Domestic Development	54,689	10,795	20%	15,882	7,339	46%
Donor Development	31,527	0	0%	15,382	0	0%
Total Expenditure	1,641,131	944,587	58%	413,903	518,238	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7	0%			
<i>Development Balances</i>		23,047	27%			
Domestic Development		2,359	4%			
Donor Development		20,688	66%			
Total Unspent Balance (Provide details as an annex)		30,554	2%			

The Department realised 109% of its quarterly estimates, implying 60% of annual budget performance.

Conditional grants under revenues realized from PHC non-wage, NGO hospitals and PAF monitoring performed as targeted. Over performance was realized in PHC salaries due arrears paid to health workers. Under performance was realized most especially in other transfers from central government, PHC development and donor funding.

As regards expenditure over performed was realized in wage and non wage due payment of arrears to health staff and the implementation of activities of mass immunisation making performance above target.

Poor performance realized in development activities due fund reduction not giving room for good performance

in the Mid term, the sector will focus on promotion of Activities tailored towards enhancing interventions to improve service delivery in the following critical areas : Maternal

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

The funds which were unspent during quarter two(2) are meant for Bank charges to run the Bank account and funds from balances of Mildmay and Global fund for activities of HIV/Aids and malaria by NGOs

Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	136961365	155869660
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	20
Number of outpatients that visited the NGO Basic health facilities	41318	6844
Number of inpatients that visited the NGO Basic health facilities	1360	1245
No. and proportion of deliveries conducted in the NGO Basic health facilities	2004	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1776	809
Number of trained health workers in health centers	348	163
No.of trained health related training sessions held.	320	2
Number of outpatients that visited the Govt. health facilities.	208009	83757
Number of inpatients that visited the Govt. health facilities.	2700	2059
No. and proportion of deliveries conducted in the Govt. health facilities	4908	1010
%age of approved posts filled with qualified health workers	99	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	42
No. of children immunized with Pentavalent vaccine	9791	5820
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	1	1
Function Cost (UShs '000)	1,641,131	944,587
Cost of Workplan (UShs '000):	1,641,131	944,587

Completion in progress of the general ward at Sembabule Health Centre IV paintings and glass fittings

Vote: 551 Sembabule District**2015/16 Quarter 2****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>	11,306,100	5,505,377	49%	2,943,901	2,555,697	87%
Conditional Grant to Tertiary Salaries	129,910	72,378	56%	32,478	36,218	112%
Conditional Grant to Primary Salaries	8,851,802	4,560,304	52%	2,212,951	2,277,372	103%
Conditional Grant to Secondary Salaries	728,895	350,212	48%	182,224	190,814	105%
Conditional Grant to Primary Education	676,389	212,240	31%	225,463	0	0%
Conditional Grant to Secondary Education	660,288	219,259	33%	220,096	0	0%
Conditional Grant to PAF monitoring	571	286	50%	143	143	100%
Conditional transfers to School Inspection Grant	52,726	26,363	50%	13,182	13,182	100%
Conditional Transfers for Non Wage Community Poly	47,600	15,867	33%	15,867	0	0%
Locally Raised Revenues	13,000	13,499	104%	5,000	13,499	270%
Other Transfers from Central Government	39,058	11,551	30%	10,034	11,551	115%
Multi-Sectoral Transfers to LLGs	6,873	883	13%	1,718	366	21%
District Unconditional Grant - Non Wage	2,570	2,000	78%	643	2,000	311%
Transfer of District Unconditional Grant - Wage	96,416	20,536	21%	24,104	10,553	44%
<i>Development Revenues</i>	209,286	70,665	34%	69,571	37,063	53%
Conditional Grant to SFG	140,286	64,162	46%	35,071	36,105	103%
LGMSD (Former LGDP)	69,000	5,545	8%	34,500	0	0%
Multi-Sectoral Transfers to LLGs		957		0	957	
Total Revenues	11,515,386	5,576,042	48%	3,013,472	2,592,760	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,306,100	5,292,854	47%	2,941,925	2,548,917	87%
Wage	9,807,024	4,787,337	49%	2,451,756	2,504,405	102%
Non Wage	1,499,076	505,517	34%	490,170	44,512	9%
<i>Development Expenditure</i>	209,286	9,557	5%	71,547	957	1%
Domestic Development	209,286	9,557	5%	71,547	957	1%
Donor Development	0	0		0	0	
Total Expenditure	11,515,386	5,302,411	46%	3,013,472	2,549,874	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		212,523	2%			
<i>Development Balances</i>		61,108	29%			
Domestic Development		61,108	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		273,631	2%			

Revenue sources which performed as targeted were: School inspection grant & PAF monitoring. Those performing above target were: Conditional grant to primary teachers' salaries, Secondary salaries, Tertiary salaries, other central gov't transfers, Unconditional grant non-wage, locally raised revenue, Conditional grant to SFG because Central gov't sent more funds & there was more local revenue collection. The others performed below target & they included :Unconditional grant wage, Multi sect oral transfers to LLGS, Conditional grant to primary education (UPE), Conditional grant to Secondary education, Community Polytechnic & LGMSDP because gov't released less or nil for schools were in holidays

Total expenditure stood at shs.2, 549,874,000 (85%)=Expenditure covered headquarter staff , primary teachers, secondary & tertiary salaries for the months of October, November & December 2015; PLE, Q2 School inspection, clearing mock exams printing & DEO'S operational costs.

Workplan 6: Education

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

Unspent balance was for SFG conditional grant accruing from Q1 to Q2 due to delay in the awarding & signing contracts; & retention on completed projects.

(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	1624
No. of qualified primary teachers	1813	1624
No. of pupils enrolled in UPE	60000	56201
No. of student drop-outs	150	100
No. of Students passing in grade one	500	0
No. of pupils sitting PLE	5000	4282
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	2	0
No. of teacher houses constructed	1	1
No. of primary schools receiving furniture	25	0
Function Cost (US\$ '000)	9,744,300	4,577,176
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	180	74
No. of students passing O level	240	0
No. of students sitting O level	240	201
No. of students enrolled in USE	5500	4575
Function Cost (US\$ '000)	1,389,233	569,571
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	48	21
No. of students in tertiary education	186	159
Function Cost (US\$ '000)	177,510	88,246
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	234	212
No. of secondary schools inspected in quarter	30	10
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	204,342	67,418
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	30	32
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	11,515,386	5,302,411

A total of 1624 primary teachers, 71 secondary teachers and 20 Poly technical staff & 4 headquarter staff were paid. 56,201 primary pupil were registered for UPE, 32 SNE pupils. 4,282 pupils sat for 2015 PLE. 4,575 students enrolled for USE. Dropout rate stood at 129 pupils. 159 students were registered at Lutunku Community Polytechnic. 212, 10 1, & 1 primary, secondary, NE & tertiary schools respectively were inspected during the quarter.

Vote: 551 Sembabule District**2015/16 Quarter 2****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>	1,001,498	364,897	36%	250,374	159,904	64%
Conditional Grant to PAF monitoring	571	286	50%	143	143	100%
Locally Raised Revenues	4,699	4,082	87%	1,175	2,908	248%
Other Transfers from Central Government	835,770	318,310	38%	208,943	140,796	67%
Multi-Sectoral Transfers to LLGs	41,211	10,697	26%	10,303	1,108	11%
District Unconditional Grant - Non Wage	6,000	3,000	50%	1,500	1,652	110%
Transfer of District Unconditional Grant - Wage	113,246	28,523	25%	28,311	13,296	47%
<i>Development Revenues</i>	107,835	22,267	21%	26,959	22,267	83%
LGMSD (Former LGDP)	300	2,501	834%	75	2,501	3335%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	103,535	19,766	19%	25,884	19,766	76%
Total Revenues	1,109,332	387,165	35%	277,333	182,171	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,001,498	361,900	36%	250,375	159,398	64%
Wage	113,246	28,523	25%	28,311	13,296	47%
Non Wage	888,252	333,377	38%	222,064	146,102	66%
<i>Development Expenditure</i>	107,835	22,267	21%	26,959	22,267	83%
Domestic Development	107,835	22,267	21%	26,959	22,267	83%
Donor Development	0	0		0	0	
Total Expenditure	1,109,333	384,167	35%	277,334	181,665	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,997	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,997	0%			

There was good performance in PAF Monitoring this was a result of all funds being released on time. There was both an increase in locally raised revenue and District unconditional grant non wage than what was quarterly planned as a result of increased revenue sources. There was under performance of other transfers from central government and multi-sectoral transfers to LLGs due to budget cut from the centre and grader breakdown. There was under performance in the transfer of district unconditional grant- wage due to unfilled vacant positions in the sector. Under LGMSDP there was poor budget planning (little funds budgeted) and also delayed release of funds from the center which latter appeared as over performance since all funds were released in 2nd quarter. The sector managed to spend all the received funds though it was less than what was budgeted due to budget cut from the centre leaving a 0%.

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

Roads sector has a balance of 2,997,000 meant for payment of tyres to Masaka Dembe Garage. The delay was a result of mistake done when attaching a wrong vendor.

(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**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	390	0
Length in Km of Urban unpaved roads routinely maintained	40	4
Length in Km of District roads routinely maintained	362	34
Length in Km of District roads periodically maintained		62
Length in Km. of rural roads constructed	129	0
<i>Function Cost (US\$ '000)</i>	1,099,033	376,666
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	10,300	7,501
<i>Cost of Workplan (US\$ '000):</i>	1,109,333	384,167

4 km of urban unpaved roads routinely maintained out of the 40 targeted in the quarter, 34 km of District road routinely maintained out of 34 targeted and 62km District roads periodically maintained out of 62 targeted.

Vote: 551 Sembabule District**2015/16 Quarter 2****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>	111,220	51,834	47%	27,880	26,668	96%
Conditional Grant to Urban Water	36,000	18,000	50%	9,000	9,000	100%
Conditional Grant to PAF monitoring	571	286	50%	143	143	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	5,003	1,646	33%	1,326	723	55%
Transfer of District Unconditional Grant - Wage	47,645	20,902	44%	11,911	11,302	95%
<i>Development Revenues</i>	676,530	310,692	46%	169,133	173,088	102%
Conditional transfer for Rural Water	672,530	307,594	46%	168,133	173,088	103%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – Other Government Transfers		3,098		0	0	
Total Revenues	787,750	362,526	46%	197,013	199,756	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	111,220	47,725	43%	27,805	22,701	82%
Wage	47,645	16,936	36%	11,911	7,336	62%
Non Wage	63,575	30,789	48%	15,894	15,366	97%
<i>Development Expenditure</i>	676,530	188,233	28%	169,208	104,824	62%
Domestic Development	676,530	188,233	28%	169,208	104,824	62%
Donor Development	0	0		0	0	
Total Expenditure	787,750	235,958	30%	197,013	127,525	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,109	4%			
<i>Development Balances</i>		122,460	18%			
Domestic Development		122,460	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		126,569	16%			

All other funds save for Wage and Rural Water have been spent to 100%. There is now a cumulative balance of 109,681,179 for the Rural Water Grant and 3,966,327 under the Wage. Performance on Development was low due to the fact that the Procurement Process went upto late November when Contracts were signed. So most of the expenses on development went to payments for retention and for completion of the projects that had been carried forward.

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

Procurement for most hardware facilities went on upto late November when contracts were signed and the biggest percentage of the funds received are meant for the hardware facilities.

(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**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of dams constructed	3	0
No. of deep boreholes rehabilitated	35	42
No. of supervision visits during and after construction	4	2
No. of water points tested for quality	60	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water points rehabilitated	35	42
% of rural water point sources functional (Shallow Wells)	72	80
No. of water user committees formed.	50	30
No. Of Water User Committee members trained	60	209
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6
No. of public latrines in RGCs and public places	02	0
Function Cost (US\$ '000)	751,750	217,958
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	36,000	18,000
Cost of Workplan (US\$ '000):	787,750	235,958

30 Boreholes were repaired in the Sub-counties of Mijwala (04) Lwebitakuli (16) and Mateete (12). 6 Ferro-cement tanks were completed in Lwemiyaga and payment on retention for projects of Valley Tank Construction and on Contract for construction of Ferro-cement Tanks were effected.

Vote: 551 Sembabule District**2015/16 Quarter 2****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>	216,100	72,120	33%	51,189	43,012	84%
Conditional Grant to PAF monitoring	571	286	50%	286	286	100%
Conditional Grant to District Natural Res. - Wetlands (8,998	4,499	50%	2,250	2,250	100%
Locally Raised Revenues	41,000	6,822	17%	7,322	6,742	92%
Multi-Sectoral Transfers to LLGs	18,742	6,025	32%	4,634	2,313	50%
District Unconditional Grant - Non Wage	2,250	505	22%	563	0	0%
Transfer of District Unconditional Grant - Wage	144,538	53,983	37%	36,135	31,422	87%
<i>Development Revenues</i>	7,570	7,736	102%	0	5,950	
LGMSD (Former LGDP)	6,900	7,436	108%	0	5,650	
Multi-Sectoral Transfers to LLGs	670	300	45%	0	300	
Total Revenues	223,670	79,856	36%	51,189	48,962	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	216,100	71,582	33%	50,487	42,473	84%
Wage	144,538	53,983	37%	36,135	31,422	87%
Non Wage	71,562	17,599	25%	14,352	11,052	77%
<i>Development Expenditure</i>	7,570	6,486	86%	702	4,700	670%
Domestic Development	7,570	6,486	86%	702	4,700	670%
Donor Development	0	0		0	0	
Total Expenditure	223,670	78,068	35%	51,189	47,173	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		538	0%			
<i>Development Balances</i>		1,250	17%			
Domestic Development		1,250	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,788	1%			

Revenue: On the overall, the total Second Quarter revenue performance was good in relation to the sector plan. The recurrent revenues performed well while the Development revenue received had a better performance mainly for District to cater for development supportive emerging expenses than Lower Local Governments.

According to budgeted revenue sources, best performance was registered in Conditional grant to District Natural Resources-wetlands management, PAF monitoring, local revenue planned and transfer of District Unconditional grant.

There was average performance of Multi-sectoral transfers to LLGS; and Worst performance was registered with District Unconditional grant Non wage which had no remittance of funds at all to the Natural Resources Department.

Expenditure: The overall Natural Resources management sector expenditure performance for the quarter reflected a good absorption capacity.

Recurrent expenditure on wage was good during the reporting period while Non wage recurrent expenditure was appropriated towards: Sensitization on wise use and management of Wetlands and development of participatory community management plans, O & M of Machines & equipment and procurement of Office Utilities under Conditional grant Wetlands; land valuation and compilation of compensation lists under lands, Forest inspections and patrols and revegetation of Kakinga dam protection zone under Forestry from local revenue sources.

Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan 8: Natural Resources**

The development expenditure for the Sector was exponentially high as compared to plans for the quarter to manage the district tree nursery and prepare for tree planting interventions in the district.

Unspent balance reflected for the sector was largely constituting PAF Monitoring funds which were never realized on the Departmental Account and procurement of the Laptop for the District Environment Office still in progress.

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

The bank account balances are nominal figure amounts to cater for the bank account management charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of new land disputes settled within FY	50	9
No. of Agro forestry Demonstrations	2	1
No. of monitoring and compliance surveys/inspections undertaken	60	15
No. of Water Shed Management Committees formulated	0	1
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	14	3
No. of monitoring and compliance surveys undertaken	30	0
Function Cost (UShs '000)	223,670	78,068
Cost of Workplan (UShs '000):	223,670	78,068

2 Tree seed nursery and 6 transplant beds established.

1 Community trained in watershed catchment restoration in Kakinga, Ntuusi Sub-county.

15 Forest inspections and patrols to curb down illegal charcoal burning and trafficking were carried out.

55 Charcoal movement permits issued to enforce legal forest activities.

1 Participatory Community Wetland Management Plan facilitated for Nkongge Village along Katonga in Makoole and Sensitization done for Booma village Communities.

4 Land Valuation exercise conducted for water facilities in Lwemiyaga Sub-county

5 Compensation Lists compiled by the District Land Officer

The Setor performance by second quarter rates at 35% the remaining targets focused for implementation during subsequent quarters.

Vote: 551 Sembabule District**2015/16 Quarter 2****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>	159,763	60,462	38%	35,816	30,270	85%
Conditional Grant to Functional Adult Lit	10,252	5,126	50%	2,563	2,563	100%
Conditional Grant to PAF monitoring	571	286	50%	143	143	100%
Conditional Grant to Community Devt Assistants Non	2,597	1,299	50%	649	649	100%
Conditional Grant to Women Youth and Disability Gr	9,352	4,676	50%	2,338	2,338	100%
Conditional transfers to Special Grant for PWDs	19,524	9,762	50%	4,881	4,881	100%
Locally Raised Revenues	6,100	54	1%	1,525	1	0%
Other Transfers from Central Government	2,614	0	0%	653	0	0%
Multi-Sectoral Transfers to LLGs	16,500	7,948	48%	0	3,449	
District Unconditional Grant - Non Wage	6,680	0	0%	1,670	0	0%
Transfer of District Unconditional Grant - Wage	85,573	31,312	37%	21,393	16,246	76%
<i>Development Revenues</i>	372,816	40,510	11%	93,204	16,053	17%
Donor Funding	58,603	0	0%	14,651	0	0%
LGMSD (Former LGDP)	54,410	25,970	48%	13,602	15,653	115%
Locally Raised Revenues	9,596	0	0%	2,399	0	0%
Other Transfers from Central Government	247,208	14,140	6%	61,802	0	0%
Multi-Sectoral Transfers to LLGs		400		0	400	
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
Total Revenues	532,579	100,973	19%	129,020	46,323	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	159,763	60,247	38%	40,535	33,998	84%
Wage	85,573	31,312	37%	21,393	16,246	76%
Non Wage	74,190	28,935	39%	19,141	17,752	93%
<i>Development Expenditure</i>	372,815	38,868	10%	88,485	20,295	23%
Domestic Development	314,213	38,868	12%	73,834	20,295	27%
Donor Development	58,603	0	0%	14,651	0	0%
Total Expenditure	532,578	99,115	19%	129,020	54,293	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		215	0%			
<i>Development Balances</i>		1,642	0%			
Domestic Development		1,642	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,858	0%			

The budget performance for the quarter is seen to have been good because of the grants that performed well ie FAL, CD non wage, WYD grant and PWD grant. However there are grants that did not perform well ie the locally raised revenue, other transfers from central govt and district unconditional grant where there was no outturn and 0% expenditure because there was no releases to that effect for the quarter. Also donor funding performed poorly bse the SDS project phased out its funding.

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

The funds amounting to 1,642,394 is meant for Youth livelihood programme activities to be spent in 3rd qtr.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	220	0
No. of Active Community Development Workers	8	9
No. FAL Learners Trained	35	36
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	8	2
No. of women councils supported	1	1
Function Cost (UShs '000)	532,578	99,115
Cost of Workplan (UShs '000):	532,578	99,115

There was no children settled although the number planned for the quarter was too high and needs to be reviewed. The active community Devt Officers are 9 bse Mateete TC has 2 CDOs. The council are 1 for Youth and Disability persons at the District Level. The FAL classes were 35 but 1 was introduced in sble TC making it 36 as actual.

Vote: 551 Sembabule District**2015/16 Quarter 2****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>	61,714	14,080	23%	15,428	5,215	34%
Conditional Grant to PAF monitoring	4,356	2,178	50%	1,089	1,089	100%
Multi-Sectoral Transfers to LLGs	11,370	1,215	11%	2,843	858	30%
Transfer of District Unconditional Grant - Wage	45,987	10,686	23%	11,497	3,269	28%
<i>Development Revenues</i>	42,352	30,317	72%	10,588	16,054	152%
LGMSD (Former LGDP)	28,337	18,223	64%	7,084	7,054	100%
Locally Raised Revenues	7,892	9,703	123%	1,973	7,730	392%
Multi-Sectoral Transfers to LLGs	1,637	270	16%	409	270	66%
District Unconditional Grant - Non Wage	4,486	2,122	47%	1,122	1,000	89%
Total Revenues	104,066	44,397	43%	26,016	21,270	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,714	14,080	23%	15,429	5,663	37%
Wage	45,987	10,686	23%	11,497	3,269	28%
Non Wage	15,727	3,394	22%	3,932	2,394	61%
<i>Development Expenditure</i>	42,352	21,761	51%	10,588	7,498	71%
Domestic Development	42,352	21,761	51%	10,588	7,498	71%
Donor Development	0	0		0	0	
Total Expenditure	104,066	35,841	34%	26,016	13,160	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,556	20%			
Domestic Development		8,556	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,556	8%			

Total revenue received for the quarter was 21,270,000 of which 5,215,000 was recurrent revenue including wages and 16,054,000 was development revenue representing 82% of the quarterly target. Sources which underperformed included wage and multi sectoral transfers to Lower Local Governments and unconditional grant non-wage. On the other hand LGMSDP and Local Revenue for development are the ones which made significant revenues. Wage performed at only 34% because recruitment of a District Planner was not undertaken in this Quarter while the senior economist retired and has not been replaced yet.

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

The unspent balance was on domestic development because procurements meant for this money were not handled due to lack of a contracts committee in place.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	6
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	104,066	35,841

Vote: 551 Sembabule District

2015/16 Quarter 2

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	104,066	35,841

Salary was paid to only one staff (statistician) in the department since other posts are vacant, 3 District Technical planning Committee meetings held as planned, the council sat and made undertakings that were meaningful to planning vide, Receiving the Budget Framework papers for 2016/2017, reviewing the performance report for first quarter 2015/2016, and reviewing performance of statutory bodies.

Vote: 551 Sembabule District**2015/16 Quarter 2****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>	66,284	16,212	24%	16,571	6,997	42%
Conditional Grant to PAF monitoring	4,000	2,000	50%	1,000	1,000	100%
Locally Raised Revenues	18,080	1,660	9%	4,520	0	0%
Multi-Sectoral Transfers to LLGs	7,380	2,666	36%	1,845	1,033	56%
District Unconditional Grant - Non Wage	6,000	2,043	34%	1,500	1,043	70%
Transfer of District Unconditional Grant - Wage	30,824	7,842	25%	7,706	3,921	51%
<i>Development Revenues</i>	1,000	2,400	240%	250	1,000	400%
LGMSD (Former LGDP)	1,000	2,400	240%	250	1,000	400%
Total Revenues	67,284	18,612	28%	16,821	7,997	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,284	16,212	24%	16,571	7,997	48%
Wage	30,824	7,842	25%	7,706	3,921	51%
Non Wage	35,460	8,369	24%	8,865	4,076	46%
<i>Development Expenditure</i>	1,000	2,400	240%	250	1,000	400%
Domestic Development	1,000	2,400	240%	250	1,000	400%
Donor Development	0	0		0	0	
Total Expenditure	67,284	18,612	28%	16,821	8,997	53%
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 48% of the quarterly budget which was fairly better performance. This was attributable to number of activities conducted in the Quarter. PAF Monitoring was best performed at 100% followed by unconditional grant - Non wage at 70% then 56% and 51% on multi sectoral and wage respectively. Un over performance was realised on LGMSDP attributed to a number of related activities carried out during the period. Hence overall expenditure standing at 53%.the unit has hopes that the new PFM Act will help facilitation of Internal Audit workplan to 100% and its implimentaton as well.

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

There is no un spent balance.

(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	2
Date of submitting Quaterly Internal Audit Reports	30/04/2016	31/01/2016
Function Cost (UShs '000)	67,284	18,612
Cost of Workplan (UShs '000):	67,284	18,612

One internal special audit was carried out on Road fund and report submitted on schedule. Quarterly audit report

Vote: 551 Sembabule District**2015/16 Quarter 2**

Workplan 11: Internal Audit

submitted on time awaits discussion by DLGPAC. Funds meant for PAF activities allocated to the Audit function for quarter 1 were spent in Q 2 and activities done by end of December 2015 together with Q 2 activities. However no unspent balances on account. None compliance of LLGs on provision of required information when needed.

Vote: 551 Sembabule District

2015/16 Quarter 2

Vote: 551 Sembabule District**2015/16 Quarter 2****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

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.	3 Months of oct, nov and Dec Salaries and wages paid to General Staff for DHQRS and County Administration .	
	Departmental Activities conducted and Coordinated at DHQRS and Line Ministries Fuel -movements to kampala	Travel for consultations with line ministries, Departmental Activities conducted Fuel -movements to kampala and around the District paid	
	1 Quarterly Reports to be produced and submitte	2	
<i>General Staff Salaries</i>			26,585
<i>Allowances</i>			2,141
<i>Advertising and Public Relations</i>			2,990
<i>Workshops and Seminars</i>			1,000
<i>Books, Periodicals & Newspapers</i>			645
<i>Computer supplies and Information Technology (IT)</i>			471
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			397
<i>IFMS Recurrent costs</i>			7,500
<i>Subscriptions</i>			2,000
<i>Information and communications technology (ICT)</i>			375
<i>Travel inland</i>			8,167
<i>Fuel, Lubricants and Oils</i>			3,000
<i>Maintenance - Vehicles</i>			9,565
<i>Wage Rec't:</i>	44,752		26,585
<i>Non Wage Rec't:</i>	32,989		38,250
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	77,741		64,835

Output: Human Resource Management

Vote: 551 Sembabule District**2015/16 Quarter 2****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:	pay change and performance management reports filled and submitted to Ministry of public service.	Pay change and performance management reports filled and submitted to Ministry of public service.
	contracts performance reports produced and submitted to MOPS	Contracts performance reports produced and submitted to MOPS
	Deduction codes managed	Deduction codes managed
	Human resource activities coordinated At District Headqart	Human resource activities coordinated At District Headqart
Allowances		960
Incapacity, death benefits and funeral expenses		500
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		200
Travel inland		3,000
Wage Rec't:		
Non Wage Rec't:	4,575	5,660
Domestic Dev't:		
Donor Dev't:		
Total	4,575	5,660

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (training district heads of departments and sectors, senior assistant secretaries, health workers in performance management HODs, SAs, CDOs, (refresher workshops) in gender mainstreaming Head teachers & primary school teachers trained in hiv & aids mainstreaming Training district heads of departments and sectors, senior assistant secretaries, health workers in performance management)	yes (There was no training in the quarter and it will take place in the 3rd qtr)
No. (and type) of capacity building sessions undertaken	2 (11 District chairperson (Dr Elly Muhumuza) trained in administrative law 1 CDO (ms kyobutungi pamela) trained in Public Administration 1 Senior medical officer (Dr Matovu charles) trained at post graduate level in public health 1 health workers trained at diploma level in laboratory techniques 1 health workers trained at diploma level in comprehensive nursing 1 District head of finance (Mr musinguzi charles) trained in administrative law)	1 (1 Senior medical officer (Dr Matovu charles) trained at post graduate level in public health 1 health workers trained at diploma level in laboratory techniques 1 health workers trained at diploma level in comprehensive nursing 1 Laptop and printer purchased.)

Vote: 551 Sembabule District**2015/16 Quarter 2****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:	CBG activities coordinated at DHQTRS and MOLG	CBG activities coordinated at DHQTRS and MOLG
	Bank charges for the year - DFCU Masaka paid	Bank charges for the year - DFCU Masaka paid
<i>Staff Training</i>		6,481
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		45
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,718	6,526
<i>Donor Dev't:</i>		
Total	9,718	6,526
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	50 (All LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties Monitored and supervised)	30 (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	2 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>		1,550
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,507
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,929	4,057
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,929	4,057
Output: Public Information Dissemination		
Non Standard Outputs:	Information on government programmes by information office accessed and action taken.	Information on government programmes by information office accessed and action taken.
	Radio Programmes shows placed and reports produced	Radio Programmes shows placed and reports produced
<i>Postage and Courier</i>		250
<i>Information and communications technology (ICT)</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	2,750

Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	2,750
Output: Office Support services		
Non Standard Outputs:	Delivering of Internal memos and other letters to sub counties of mijwala, ntuusi, lugusulu, lwebitakuli, mateete and lwemiyaga	Internal memos and other letters to sub counties of mijwala, ntuusi, lugusulu, lwebitakuli, mateete and lwemiyaga delivered
	District Headquarters offices Maitened	District Headquarters offices Maitened
<i>Small Office Equipment</i>		300
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	500
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (1 monitoring visit conducted in LLGs)	0 (Not funded)
No. of monitoring reports generated	1 (1 monitoring visit conducted in LLGs)	0 (not funded)
Non Standard Outputs:	District inventory updated and a report produced at DHQRS	District inventory updated and a report produced at DHQRS
<i>Allowances</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	456	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	456	200
Output: Local Policing		
Non Standard Outputs:	Emergency security issues provided at District headquarters	Security issues provided at District headquarters to 4 police guards during day and night.
	Fuel provided for security purposes	Fuel provided to RDC's, DISO and Police for security purposes during christmass holidays
<i>Allowances</i>		2,160
<i>Fuel, Lubricants and Oils</i>		2,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,170	5,120

Vote: 551 Sembabule District

2015/16 Quarter 2

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

Domestic Dev't:

Donor Dev't:

Total 3,170 5,120

Output: Records Management

Non Standard Outputs:	District records kept safe at the district central registry	District records kept safe at the district central registry
	Important letters kept, delivered and a proper district archive maintained	Important letters kept, delivered and a proper district archive maintained
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500

Output: Information collection and management

Non Standard Outputs:		compilation Information about government programmes into a brochure prepared and produced.
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	300

Output: Procurement Services

Non Standard Outputs:	Procurement activities coordinated as required by the PPDA standards.	Procurement activities coordinated as required by the PPDA standards.
	Procurement Adverts prepared and published in the national newspapers.	Procurement Adverts prepared and published in the national newspapers.
	4 Quarterly procurement Reports produced and submitted to PPDA as required	1 Quarterly procurement Report produced and submitted to PPDA as required
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	2,000

Vote: 551 Sembabule District**2015/16 Quarter 2****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

Domestic Dev't:

Donor Dev't:

Total

1,125

2,000

Additional information required by the sector on quarterly Performance

The human resource function is not facilitated well to cater for the many travels to other ministries for data capture and other submissions.

2. Finance**Function: Financial Management and Accountability (LG)**

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/10/2015 (Q1 performance contract report FY 2015/16 produced at the end of the FY & submitted)	31/10/2015 (Q1 performance contract report FY 2015/16 produced and submitted to Mofped)
Non Standard Outputs:	12 Annual Staff Salaries Paid for the year FY 1516 Report on Inspection of books of accounts Bank statements collected and Books of accounts reconciled monthly Death & Funeral Expenses Banks Statements Photocopied and disseminated Procurement of Clea	3 monthly Staff Salaries Paid for Oct Nov & Dec Report on Inspection of books of accounts Bank statements collected for the months of Oct Nov and Dec. Books of accounts reconciled monthly Banks Statements Photocopied and disseminated Procurement
<i>General Staff Salaries</i>		27,435
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,746
<i>Allowances</i>		4,858
<i>Computer supplies and Information Technology (IT)</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		17,327
<i>IFMS Recurrent costs</i>		7,482
<i>Subscriptions</i>		1,073
<i>Consultancy Services- Long-term</i>		5,000
<i>Travel inland</i>		10,312
<i>Fuel, Lubricants and Oils</i>		3,080
<i>Maintenance – Machinery, Equipment & Furniture</i>		756
<i>Fines and Penalties/ Court wards</i>		0
Wage Rec't:	34,769	27,435
Non Wage Rec't:	45,155	51,963
Domestic Dev't:	1,000	
Donor Dev't:		
Total	80,924	79,399

Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0	16683877 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)
Value of Hotel Tax Collected	0 0	100 (Only local hotel tax collected by Sembabule Town Council)
Value of LG service tax collection	347603000 (District Wide employees & other residents of Sembabule Not working locally.)	39947500 (District Wide employees & other residents of Sembabule Not working locally.)
Non Standard Outputs:	Mobilisation of Revenue Report on Monitoring and supervision Produced Report on No.of Tax payers assessed and its impact on	Mobilisation of Revenue Report on Monitoring and supervision Produced
<i>Travel inland</i>		1,184
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,184
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,184

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (NA)	28/02/2015 (Draft and annual workplan FY 1617 presented and discussed by sectoral committees at District Headquarters council chambers)
Date of Approval of the Annual Workplan to the Council	29/05/2015 (NA)	29/05/2015 (FY 16/17 Budget and Annual workplans approved at District Headquarters council chambers)
Non Standard Outputs:	Minutes of Budget Desk meeting Held at DHQRS. Preparation of Supplementary Budget. Coordination of LGOBT activities	Minutes of Budget Desk meeting Held at DHQRS. Coordination of LGOBT activities
<i>Workshops and Seminars</i>		2,580
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	2,580

Output: LG Expenditure management Services

Vote: 551 Sembabule District**2015/16 Quarter 2****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 & Centenary banks Masaka branches in Masaka Municipality and books of accounts reconciled. Pay roll management	Bank statements for the months of Oct Nov and Dec 15 collected from stanbic, DFCU & Centenary banks Masaka branches in Masaka Municipality and books of accounts reconciled. Pay roll managed and processed by 28th of every month
<i>Allowances</i>		1,680
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Staff Training</i>		4,000
<i>Computer supplies and Information Technology (IT)</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		3,433
<i>Bank Charges and other Bank related costs</i>		527
<i>Travel inland</i>		1,155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,339	12,595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,339	12,595
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Annual Financial Statements FY 14/15 to be produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka, Meals for officers preparing OBT and other reports)	31/8/2015 (Annual Financial Statements FY 14/15 to be produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka.)
Non Standard Outputs:	Annual Monthly Financial statements to be prepared and produced. Quarterly Financial Statements Prepared and produced. Meals & Refreshment to be supplied for OBT activities.	Financial statements for the months Oct Nov Dec prepared and produced. Quarter 2 financial Statements Prepared and produced. Meals & Refreshment to be supplied for OBT activities.
<i>Special Meals and Drinks</i>		228
<i>Printing, Stationery, Photocopying and Binding</i>		1,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,708
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,708

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

Vote: 551 Sembabule District**2015/16 Quarter 2****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*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Salaries to 1 technical staff for 3 months paid under the office of the clerk to council at district headquarters.	3 months (October - December, 2015) salary paid to 2 Office Attendants and 1 Principal Human Resource Officer.
	2 reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and a	3 months Ex- gratia paid to 13 Sub- county Councilors to the District.
		One Council meeting held to discuss the BFP and approve members
<i>General Staff Salaries</i>		5,159
<i>Allowances</i>		9,014
<i>Pension for Teachers</i>		18,226
<i>Pension and Gratuity for Local Governments</i>		15,814
<i>Books, Periodicals & Newspapers</i>		0
<i>Special Meals and Drinks</i>		312
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		349
<i>Travel inland</i>		3,204
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>	7,111	5,159
<i>Non Wage Rec't:</i>	82,363	47,919
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	89,474	53,078

Output: LG procurement management services

Non Standard Outputs:	1 Quarterly reports on contracts committee meetings held to consider procurement of work, supplies and services.	One contract committee meeting to award contracts for 2015/16 fy works, supplies and services conducted.
	Production of contracts committee minutes and reports.	Sitting allowances paid to 3 members of the CC members and 2 PDU staff.
<i>Allowances</i>		1,050
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		169
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,397	1,219

Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:***Total****1,397****1,219****Output: LG staff recruitment services**

Non Standard Outputs:	3months ,gartuity and retainer fees paid to Chairperson DSC and other members at District headquarters. Meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held. Consulations and meetings for chairperson DSC paid	6 meetings conducted by a hired DSC to recruit medical and agricultural extension staff and sitting allowances paid.	
<i>General Staff Salaries</i>			0
<i>Recruitment Expenses</i>			7,395
<i>Special Meals and Drinks</i>			375
<i>Printing, Stationery, Photocopying and Binding</i>			358
<i>Small Office Equipment</i>			0
<i>Telecommunications</i>			0
<i>Travel inland</i>			1,334
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>	6,131		0
<i>Non Wage Rec't:</i>	11,550		9,462
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	17,681		9,462

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	30 (1 reports on No. of land applications registrtrion, renewal , lease extensions cleared at district headquarters)	30 (One report on land registration, renewal and lease extension cleared at the district headquarters.)	
No. of Land board meetings	2 (2 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)	1 (1 District land Board meeting to discuss land policixies and settlement of dispute at district headquarters)	
Non Standard Outputs:	1 qaterly reports prepared and submitted compesation rate list compiled and approved	1 quarterly report prepared and submitted. Compesation lists for Sembabule - Villa Maria Road submitted.	
<i>Allowances</i>			1,118
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel inland</i>			353
<i>Wage Rec't:</i>			

Vote: 551 Sembabule District**2015/16 Quarter 2****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>	1,943	1,471
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	1,471
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (submission LGPAC Reports to line ministries)	1 (One report submitted to the line ministries)
No. of Auditor Generals queries reviewed per LG	2 (2LGPAC reports on Auditor general' reopr examined and produced)	2 (2 LGPAC on Auditor General's report examined and produced.)
Non Standard Outputs:	LGPAC Reports on internal audit reports examined and produced Operational Activities conducted attending to IGG, Auditor general, Travel to Kampala.	One quarterly workplan and report produced and submitted
<i>Allowances</i>		3,249
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Travel inland</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,689	4,249
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,689	4,249
Output: LG Political and executive oversight		
Non Standard Outputs:	3months Salary and Gratuirty paid to 7 District Politicians from Iwebitakuli, ntuusi,mijwala, mateete 3months Salary and Gratuirty paid to 6 lower local government Politician leaders 3 months Ex-gratia paid to District Political Leaders including t	3 months (October - December, 2015) salary and gratuity paid to 4 members of the District Eecutive Committee (DEC) 3 months (October - December, 2015) salary and gratuity paid 7 LLG Chairpersons. Pension paid retired teachers and LLG staff for the
<i>General Staff Salaries</i>		22,464
<i>Allowances</i>		0
<i>Statutory salaries</i>		14,576
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		7,100
<i>Fuel, Lubricants and Oils</i>		5,408
<i>Wage Rec't:</i>	30,420	22,464
<i>Non Wage Rec't:</i>	27,258	26,084

Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		1,000
Donor Dev't:		
Total	57,678	49,548

Output: Standing Committees Services

Non Standard Outputs:	2 Standing committee Allowance paid to councillors for 3 months. 1 Reports produced on departmental progressive reports	3 months sitting allowance for 2 standing committee paid to the district councillors. 1 quarterly workplan and report produced.	
Allowances			7,856
Special Meals and Drinks			0
Printing, Stationery, Photocopying and Binding			0
Travel inland			0
Wage Rec't:			
Non Wage Rec't:	9,598		7,856
Domestic Dev't:			
Donor Dev't:			
Total	9,598		7,856

Additional information required by the sector on quarterly Performance

The office space and Furniture for PDU and PAC has not been provided.

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

Non Standard Outputs:	Salaries for 20 staff of headquarters and single spine extension paid at the district headquarters for 3 months. Quarter 2 planning and review meeting conducted at the District headquarters for all sector staff. Quarterly monitoring . And technical audit	Sararies for 11 production sector staff at the district heaedquarters and 11 staff recruited under the single spine agricultural extension system paid mothly salaries and wages for all the 3 months at the district head quarters. 1 sector planning and revi	
General Staff Salaries			70,210
Allowances			4,060
Workshops and Seminars			0
Special Meals and Drinks			0
Printing, Stationery, Photocopying and Binding			300
Bank Charges and other Bank related costs			153
Electricity			407
Agricultural Supplies			15,394

Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,500
Wage Rec't:	87,389	70,210
Non Wage Rec't:	16,523	6,420
Domestic Dev't:		15,394
Donor Dev't:		
Total	103,912	92,025

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1 Plant marketing facility constructed in Lwebitakuli township.)	2 (2 plant marketing facilities constructed in kasambya and nakagongo parishes of mateete and lwebitakuli sub counties of sembabule District.)
Non Standard Outputs:	4 Surveillance visits to assess the status of BBW and CTB Hot spots undertaken and reports generated. Draft BBW Ordinance submitted to min of Local Government and line ministry for ratification. 2 Drip irrigation kits procured for undertaking drip irrigat	6 Surveillance visits and reports to assess the status of BBW and The Black Coffee Twig borer made for all the six sub counties of Lwemiyaga, Ntuusi, Rugusuulu, mijwaala, mateete, and Lwebitakuli. 4 Plant clinic sessions for 300 farmers conducted in Lwemi
Workshops and Seminars		0
Travel inland		1,560
Fuel, Lubricants and Oils		800
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	21,174	2,360
Domestic Dev't:		
Donor Dev't:		
Total	21,174	2,360

Output: Livestock Health and Marketing

No. of livestock vaccinated	30000 (20000h/c, 8000 poultry and 1000 dogs vaccinated against epidemic and endemic diseases with special emphasis to FMD, CBPP, ECF, Brucellosis in cattle, New castle Disease, Gumboro and Fowl typhoid in poultry and rabies in dogs in all the 6 subcounties and 2 town councils of Sembabule District.)	40000 (20000h/c, 8000 poultry 1000 dogs and 10000 goats vaccinated against livestock epidemic and endemic diseases in all the 6 subcounties and 2 town councils in the District (FMD, CBPP, Brucellosis, TBDS, NCD, FOWL Typhoid, Gumboro PPR and Clostridial infections.)
No. of livestock by type undertaken in the slaughter slabs	3015 (2000h/c and 1015 goats slaughtered in all gazetted slaughter slabs and slaughter houses in sembabule District Lwemiyaga (300 h/c, 200 goats) Mateete (200h/c, 300 goats) Sembabule town council (200h/c 300 goats) Rugusuulu (100h/c, 200 goats) Mijwaala (100h/c, 100 goats) Lwebitakuli 100h/c, 100 goats) Mateete town council (200h/c, 300 goats) Ntuusi 100h/c, 150 goats)	3500 (2300 h/c and 1200 goats slaughtered in all gazetted slaughter slabs in the district. Lwemiyaga 500 h/c / 300 goats, Mateete 600 h/c / 400 goats, Sembabule town council 500h/c / 200 goats, Rugusuulu 300h/c / 200 goats Lwebitakuli 200h/c / 100 goats Mijwaala 200h/c)

Vote: 551 Sembabule District**2015/16 Quarter 2****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 by types using dips constructed	25000 (25000 heads of cattle and goats using existing dip tanks in Rugusuulu (15000), ntuusi (7000), Lwemiyaga (1500) Lwebitakuli (500) Lwemiyaga (550)and Mateetensub counties.(500))	30000 (30,000 heads of cattle using existing dip tanks in Rugusuulu 20,000 , Ntuusi,7000,Lwemiyaga1500,Lwebitakuli1 500,)
Non Standard Outputs:	10 demonstrations on fodder production and conservation and crush construction conducted in mijwaala,lwebitakuli and rugusuulu subcounties.	12 demonstrations on fodder production and conservation conducted in mateete town council, mateete rural, Lwebitakuli, Rugusuulu and ntuusi sub counties. 300 farmer trained in daily husbandry and disease control in sembabule town council and ntuusi sub co

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		384
<i>Travel inland</i>		460
<i>Fuel, Lubricants and Oils</i>		701
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,307	1,545
<i>Domestic Dev't:</i>	15,000	0
<i>Donor Dev't:</i>		
Total	36,307	1,545

Output: Fisheries regulation

Quantity of fish harvested	2000 (2000 Fish harvested in kakinga, rwamakara and kyambidde valley dams in mijwaala, ntuusi and lwemiyaga subcounties)	1300 (1300 fish were harvested in kakinga, rwamakara and kyambidde dams)
No. of fish ponds stocked	0 (No activities anticipated during the quarter)	1 (1 Fish pond stocked in Nakagongo Parish,mateete subcounty.)
No. of fish ponds constructed and maintained	1 (1 Fish pond constructed in mijwaala subcounty)	1 (1 Fish pond constructed in Nakagongo Parish, mateete sub county.)
Non Standard Outputs:	4 workshops on aquaculture conducted in mijwaala, ntuusi,lwemiyaga and lwebitakuli subcounties. Beach management units established on kakinga, rwamakara and kyambidde valley dams.	5 workshops on aquaculture and Beach management for 30 farmers each conducted in mateete 1, Ntuusi 2, Mijwaala 1, and Lwemiyaga 1, subcounties of Sembabule District.

<i>Workshops and Seminars</i>		1,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	1,000

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

No. of producers or producer groups linked to market	1 (100 members of sembabule goat producers and exporters association linked to Rwanda, Juba and	0 (N/A)
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Vote: 551 Sembabule District**2015/16 Quarter 2****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

internationally through UEPB	Asian markets through UEPB.)	
No. of market information reports disseminated	1 (1 Quarterly market information report generated and disseminated at Sembabule District headquarters.)	0 (N/A)
Non Standard Outputs:	NIL	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		119
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,676	119
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,676	119

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	1 (1 Cooperative society registered in Karushonshomezi parish Ntuusi sub county.)	1 (1 Cooperative society registered in Ntuusi sub county.)
No. of cooperative groups supervised	5 (Members of 5 cooperatives in Mijwaala and Sembabule town council trained and mentored in cooperative governance and annual general meetings conducted)	0 (N/A)
No. of cooperative groups mobilised for registration	1 (1 cooperative society mobilised for registration per quarter in Mitete parish Mateete sub county)	1 (1 Cooperative society registered in Mateete sub county.)
Non Standard Outputs:	NIL	No other activities implemented during the period.
<i>Travel inland</i>		0
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,918	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,918	0

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0 (NIL)	1 (Tourism potential for Kakinga and Bigo Byamugenyi mainstreamed into the DDP)
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Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (NIL)	0 (No hospitality site identified.)
No. and name of new tourism sites identified	0 (NIL)	1 (Bigo byamugenyi tourism sites identified.)
Non Standard Outputs:	NIL	Website of the District including tourism potentials reactivated.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	0

Additional information required by the sector on quarterly Performance

Lack of an operational budget for NAADS/OWC Eats into the PMG Grant since some of the operations like selection, recruitment training, monitoring and supervision are mandatory. The FAO/GCI Project and the Sembeguya Goats Breeding Project do supplement the

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

Non Standard Outputs:	Mintues of the VHT meeting	163 PHC health worker's wages paid for the Months of July, October November and December 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
	Mintues of the DHAC meeting prepared to coordinate the HIV/AIDS activities for Mateete,Lwebitakuli,Sembabule Town council, Lwemiyaga,Ntuusi,Lwugusulu and Mijwala sub counties.	
	Minutes of the DAT prepared to promote the awa	
<i>Electricity</i>		500
<i>General Staff Salaries</i>		343,118
<i>Allowances</i>		480
<i>Books, Periodicals & Newspapers</i>		0
<i>Special Meals and Drinks</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		915
<i>Bank Charges and other Bank related costs</i>		244
<i>Travel inland</i>		106,712
<i>Fuel, Lubricants and Oils</i>		850

Vote: 551 Sembabule District**2015/16 Quarter 2****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		
<i>Maintenance - Vehicles</i>		2,735
<i>Wage Rec't:</i>	295,546	343,118
<i>Non Wage Rec't:</i>	11,830	112,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,382	
Total	312,758	455,733

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	0 (Health supplies are accommodated in the drug kits delivered to Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)	0 (Health supplies are integrated within the drug kits for health facilities)
Number of health facilities reporting no stock out of the 6 tracer drugs.	20 (No health facilities reported stock out of the 6 tracer drugs in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)	20 (Health facilities reported on stock outs of the 6 tracer drugs in Sembabule HC IV, Ntuusi HC IV, Lugusulu HC II, Kabaale HC II, Busheka HC II and Kampala HC II in Mawogola and Lwemiyaga HSDs.)
Value of essential medicines and health supplies delivered to health facilities by NMS	34240341 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)	34240341 (20 Health of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health sub district ,Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health sub district and NGO health facilities of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD supplied with medicines and other health supplies from national Medical Stores, Enttebe.)
Non Standard Outputs:	TB, Malaria and ARVs delivered to health facilities by NMS from MildMay(USAID) CDC for 3285,000/=	TB, Malaria and ARVs delivered to health facilities by NMS
<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	34,240	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	34,240	0

Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 Quarterly health sanitation and hygiene plus education conducted in the 13 health units of Mawogola and Lwemiyaga HSD	No quarterly health sanitation and hygiene was conducted
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

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

Number of outpatients that visited the NGO Basic health facilities	1080 (All patients treated and received care through OPD department of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdis)	3600 (1666 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, patient, 1312 Katimba H/C III in Mateete parish Mateete subcounty and patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were treated and given care.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	504 (All pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)	113 (Mother were Assisted by qualified health workers to delivery in the health units of Sembabule HC IV, Mateete HC III, Kabundi HC II, Mitete HC II, Ntuusi HC IV, Lwemiyaga HC III, Kyabi HC II, Makoole HC II in Mawogola and Lwemiyaga HSD plus HIV pregnant mothers with Option B+.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	444 (Children immunized with pentavalent vaccine in Lwebitakuli H/c III (965) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (386) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(425) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	458 (150 children in Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 48 children in Katimba H/C III in Mateete parish Mateete subcounty and 147 children in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were immunized with pentavalent vaccine.)
Number of inpatients that visited the NGO Basic health facilities	300 (All patients admitted, treated and received care through in-patient department of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdis)	678 (282 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 83 patient in Katimba H/C III in Mateete parish Mateete subcounty and 313 patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district were admitted and given care.)
Non Standard Outputs:	ART clients enrolled into ART care and received drugs HIV positive mothers enrolled into care and linked to SFG through ePMTCT All HIV positives clients accessed for TB and given drugs.	ART clients enrolled into ART care and received drugs. HIV positive mothers enrolled into care and linked to SFG through ePMTCT All HIV positives clients accessed for TB and given drugs.

Transfers to other govt. units

7,456

Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,459	7,456
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,459	7,456

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

No. and proportion of deliveries conducted in the Govt. health facilities	1226 (All pregnant mothers received health units and assisted by qualified health workers of Sembabule H/c IV, Busheka H/C II, Kyabi H/C III, Kabundi H/C II, Kayunga H/C II, Mitete H/C II, Kibengo H/c II, Ntete H/C II, lwebitakuli H/c III and Lugusulu in Mawogola HSD Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, and Makoole H/C II in Lwemiyaga HSD)	527 (Mothers Assisted to delivery by qualified health workers to delivery in the health units of Sembabule HC IV, Mateete HC III, Kabundi HC II, Mitete HC II, Ntuusi HC IV, Lwemiyaga HC III, Kyabi HC II, Makoole HC II in Mawogola and Lwemiyaga HSD plus HIV pregnant mothers with Option B+.)
No. of children immunized with Pentavalent vaccine	2448 (Children immunized with pentavalent vaccine in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	2866 (Children immunized with pentavalent vaccine and 118061 dewormed in schools plus 37562 given vit. A 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)
%age of approved posts filled with qualified health workers	25 (All post filled with qualified health workers in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	56 (2) in Kampala H/C II, (3) Kyeera HC II, (10) Lwemiyaga HC III, (2) Keizoba HC II, (2) Makoole HC II, (24) Ntuusi HC IV, (11) Kyabi HC III, (3) Lugusulu HC II, (14) Lwebitakuli HC III, (2) Ntete HC II, (3) Kibengo HC II, (2) Mitete HC II, (3) Kyaunga HC II, (2) Kabundi HC II, (18) Mateete HC III, (2) Busheka HC II, (1) Kasaalu HC III, (28) Sembabule, (2) Lugusulu, (2) Kagango, (2) Bulongo, (2) Mitima Mawogola and Lwemiyaga health sub district.)
Number of trained health workers in health centers	95 (All vacant post filled for the health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	163 (Trained health workers in health facilities of Mawogola and Lwemiyaga HSD.)
No. of trained health related training sessions held.	80 (Trainings in HIV, data management, PMTCT in health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II,)	0 (No trainings conducted)

Vote: 551 Sembabule District**2015/16 Quarter 2****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 inpatients that visited the Govt. health facilities.	1225 (All patients admitted, treated and received care through in-patient department of Sembabule H/c IV, Kyabi H/C Iii, Lwebitakuli H/C III, Mateete H/C III in Mawogola Health sub district and Ntuusi H/C IV, Lwemiyaga H/C III, in lwemiyaga health subdistrict)	1019 (Patient admitted and received care in the health facilities of Sembabule H/c IV, Kyabi H/C Iii, Lwebitakuli H/C III, in Mawogola Health sub district ,Ntuusi H/C IV, Lwemiyaga H/C III, and in lwemiyaga health sub district to seek treatment and care)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (All VHTs from 419 villages (5 per village) constituted and held meeting and functional and linked to health facilities of Mawogola and Lwemiyaga HSD)	42 (VHTs trained and reporting on a quarterly basis for Lwemiyaga, Lwebitakuli and some parts of Mateete sub counties of Mawogola and Lwemiyaga health sub districts)
Number of outpatients that visited the Govt. health facilities.	55307 (All patients treated and received care through OPD department in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	45495 (Patients treated and received care through OPD department in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)
Non Standard Outputs:	850 ART clients enrolled into ART care and received drugs 75 HIV positive mothers enrolled into care and linked to SFG through ePMTCT All HIV positives clients assessed for TB and those found TB positive are started on CBDOTs and Septrin	259 Patients newly enrolled into ART and 98% HIV patients accessed for TB. 48 HIV positive mothers enrolled into care and linked to SFG through ePMTCT
<i>Transfers to other govt. units</i>		47,710
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,392	47,710
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	28,392	47,710

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

No of OPD and other wards constructed	0 (NA)	0 (NA)
No of OPD and other wards rehabilitated	1 (Laboratory at Kyabi H/C III laboratory rehabilitated)	1 (aboratory at Kyabi H/C III rehabilitated by MildMay Uganda)
Non Standard Outputs:	5 stance pit latrine for patients and staff constructed at Kayunga HC II, Kayunga parish, Mateete sub county Mawogole HSD An incinerator constructed at Ntuusi HC IV, Ntuusi parish Lwemiyaga health sub district.	Contract awarded, waiting for startup in 3rd quarter. General ward at Sembabule HC IV in Dispensary ward, Sembabule town Council, Mawogola HSD painted and glasses fitted. (Finished for USE)
<i>Non Residential buildings (Depreciation)</i>		7,339
<i>Wage Rec't:</i>		0

Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Wage Rec't:		0
Domestic Dev't:	3,000	7,339
Donor Dev't:	10,000	0
Total	13,000	7,339

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

No. of qualified primary teachers	1813 (Recruitment of 111 teachers is likely to be carried out. The ceiling is 1813 teachers. But at the moment there are 1578 teachers in all UPE schools district (LWEMİYAGA Sub County) Tangiriza(,makooole,mayikalo,kampala,lubaale,kyera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote,sagazi,kabaalentuusi,karuchonchomezi,bugoobe,kakonga,Kanoni c/u,kirama,lyengoma,lukoma,keishebwongera,Kyat uuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,kanjunju,kagango,mitima,Lwentale,kyabalessa,nakatere ,mbuye,serinya,katikamu,kairasya,kabaarekeera,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,nabusa,jj,Ssedde kyakasengejje primary schools, (mateete sub county) mateete foundation,Misojo Iwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,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	1624 (There 1624 teachers that were paid.)
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Vote: 551 Sembabule District**2015/16 Quarter 2****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

Islamic, Mitete muslim, St. Kizito 's p/s
 luuma Mateete united Bukaana muslim, Katyaza
 muslim, Birimuye memorial, Mateete
 muslim, Kyebongotoko Islamic, Birimuye
 kiryabulo, St. Jude kabasanda, St. jude nakasenyi
 ,Dez PS, Agape (lwebitakuli sub county) kambulala
 community, ssenyange, kyabwamba, kinywamazzi,
 Mirembe public, kikondeka, kanoni
 parents, ntete, mpumudde, kyaggunda
 united, kisaana c/u, lwembogo
 Kikondeka muslim, Kigaaga united, Misenyi
 Islamic, Masambya moslem, St. Charles
 kiganda, Kiteredde Baptist, Kigaaga
 lwamatengo, lusaana , Nabiseke, kenziga
 Kyalwanya, namirembe c.o.u, kabaale
 united, Kitembo, muchwa, Kibubbu islamic
 Nankondo, St. Jude
 gansawo, Buddebutakya, Misenyi
 parents, Katwe, seeta mugogo, Kakiika ,st, Johns
 mngo, 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 (LWEMIYAGA Sub County)
 Tangiriza, (makooole, mayikalo, kampala, lubaale, kyee
 ra, kyakacunda, kakoma, bugorogoro, lwesankala, Lwe
 mbwera, kirowooza, Lumegere, makukulu islamic
 ,kyetume, nkonge umea, njalwe, kiribedda primary
 schools (ntuusi sub county) ntuusi
 p/s, meeru, meeru, bukasa, nabitanga, , Kabukongote, s
 agazi, kabaalentuusi, karuchonchomezi, bugoobe, kaki
 nga, Kanoni
 c/u, kirama, lyengoma, lukoma, keishebwongera, Kyat
 uuba, gantaama, nsozi primary schools (lugusulu
 sub county) kawanda, kyamabogo muslim, lutunku
 kaguta, kyamabogo
 c/u, kasongi, nabinoga, lugusulu, kyabi, birimirire, kanj
 unju, kagango, mitima, Lwentale, kyabalessa, nakatere
 ,mbuye, serinya, katikamu, kairasya, kabaarekeera, ki
 tahira, mussi (town council) sembabule
 r/c, Sembabule c/u, sembabule
 parents, Kisonko, kabayoola primary schools (
 mijwala subcounty) kikoma, kisindi p/s, nambirizi
 moslem, lwabaana, st jude
 busheka, kyatuula, , Kyanika, kinoni islamic, ,St
 charles kasaalu, St. kizito kandi
 -nanseko, Kyamayiba, mabindo c.o.u,
 Kawanga, kisindi parents, Bugaba islamic, nambirizi
 r/c, kinyansi , gentebe,
 Lugazi umea, lugusulu
 comm, kidokolo, nabusajj, Ssedde kyakasengeje
 primary schools, (mateete sub county) mateete
 foundation, Misojo lwazi sda, Nsangala , Kayunga
 muslim
 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

Vote: 551 Sembabule District

2015/16 Quarter 2

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

Kyamuganga umea, Manyama c/u, St. Herman kasaana, Nsumba united, Kanyogoga c.o.u., Lwemisege , Kayunga r/c, Kalukungu , St. jude kiju, Bugenge , Katimba umea, Kakoni Islamic, Mitete muslim, St. Kizito 's p/s luuma, Mateete united, Bukaana muslim, Katyaza muslim, Birimuye memorial, Mateete muslim, Kyebongotoko Islamic, Birimuye kiryabulo, St. Jude kabasanda, St. jude nakasenyi , Dez PS, Agape (Iwebitakuli sub county) kambulala community, ssenyange, kyabwamba, kinywamazzi, Mirembe public, kikondeka, kanoni parents, ntete, mpumudde, kyaggunda united, kisaana c/u, lwembogo Kikondeka muslim, Kigaaga united, Misenyi Islamic, Masambya moslem, St. Charles kiganda, Kiteredde Baptist, Kigaaga lwamatengo, lusaana , Nabiseke, kenziga Kyalwanya, namirembe c.o.u., kabaale united, Kitembo, muchwa, Kibubbu islamic Nankondo, St. Jude gansawo, Buddebutakya, Misenyi parents, Katwe, seeta mugogo, Kakiika , st. johns nnongo, Kirebe muslim, kabaale parents, katoogo, Vvunza c.o.u., kasambya, Kaggolo, lwebusiisi, kabundi, lwebita kuli, nyange Bwogero comm, St. stephen kyakayege)

Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teachers paid salaries

1813 (ayment of salaries in all the 186UPE schools in the district (LWEMITYAGA Sub County) Tangiriza(,makooole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote,sagazi,kabaalentuusi,karuchonchomezi,bugoobe,kakina,Kanoni c/u,kirama,Iyengoma,lukoma,keishebwongera,Kyatuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,kanjunju,kagango,mitima,Lwentale,kyabalessa,nakatere ,mbuye,serinya,katikamu,kairasya,kabaarekeera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi -nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiriyabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (Iwebitakuli sub county) kambulala community,ssenyanage,kyabwamba,kinywamazzi, Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyagunda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubbu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents,

1624 (Payment of salaries in all the 187UPE schools in the district (LWEMITYAGA Sub County) Tangiriza(,makooole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote,sagazi,kabaalentuusi,karuchonchomezi,bugoobe,kakina,Kanoni c/u,kirama,Iyengoma,lukoma,keishebwongera,Kyatuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,kanjunju,kagango,mitima,Lwentale,kyabalessa,nakatere ,mbuye,serinya,katikamu,kairasya,kabaarekeera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi -nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiriyabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (Iwebitakuli sub county) kambulala community,ssenyanage,kyabwamba,kinywamazzi, Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyagunda 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

Vote: 551 Sembabule District**2015/16 Quarter 2****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		
	katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusiisi,kabundi,lwebita kuli,nyange Bwogero comm, St.stephen kyakayege)	gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusiisi,kabundi,lweb itakuli,nyange Bwogero comm, St.stephen kyakayege)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		2,277,373
<i>Wage Rec't:</i>	2,212,951	2,277,373
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,212,951	2,277,373

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

No. of Students passing in grade one	500 (Increased PLE performance in the all the 121 primary schools with P7)	0 (PLE results were not released in this quarter)
No. of student drop-outs	150 (We expect the number of dropout to reduce to less than 50 in the 8 subcounties of Mateete,Mateete TC,Sembabule TC,Ntuusi,Lwemiyaga,Mijwala,Lwebitakuli and Lugusulu)	100 (Drop out rate could not be ascertained due the promotional examinations)
No. of pupils enrolled in UPE	60000 (Enrolment slightly increased in the 186 schools in 6 subcounties and two town councils Sembabule T/C (1134),Lwemiyaga S/C (6157),Ntuusi S/C (4793),Lugusulu S/C(6237),Mijwala S/C(6760),Lwebitakuli S/C(17306),Mateete S/C(15489))	56201 (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))
No. of pupils sitting PLE	5000 (PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C,Ntuusi S/C,Mijwala S/C,Lugusulu S/C,Sembabule T/C,Mateete S/C,Lwebitakuli S/C,Mateete T/C)	4282 (70 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C,Ntuusi S/C,Mijwala S/C,Lugusulu S/C,Sembabule T/C,Mateete S/C,Lwebitakuli S/C,Mateete T/C)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	225,463	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	225,463	0

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

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
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Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	3 (We intend to . Partially construct a 2 classroom block at Sembabule COU PS for Special Needs Education in Market and complete a 3 classroom block at sembabule COU PS)	2 (2 Classroom block was completed at Sembabule COU PS for Special Needs WAS completed)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,364	0
<i>Donor Dev't:</i>		0
Total	44,364	0
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (NA)	0 (NA)
No. of latrine stances constructed	1 (We intend to construct 5 stance pit latrine at Kireega ps in Kampala parish il Lwemiyaga S/)	0 (No construction was made this quarter)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,744	0
<i>Donor Dev't:</i>		0
Total	8,744	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 0	0 (NA)
No. of teacher houses constructed	2 (We intend to Construct 5 teachers houses with a kitchen and a latrine at ,Lugusulu p/s ,,Kisaana PS in Lwebitakuli perish,Lwebitakuli S/C)	1 (Construction of staff house and a latrine at Tangiriza P/S ,Lwemiyaga S/C,Lwemibu Parish was made and it is at roofing level.)
Non Standard Outputs:	NA	NA
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,608	0
<i>Donor Dev't:</i>		0
Total	17,608	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	240 (We expect improvement in O'Level performance in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola High Sembabule cou	0 (Examinations were carried out this quarter but results are not yet out)

Vote: 551 Sembabule District**2015/16 Quarter 2****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 teaching and non teaching staff paid	ss,Ntuusi ss,Mateete comp ss,kawanda cou ss,Uganda martyrs Kikoma,Uganda matyrs Sembabule,Mateete college) 180 (We intend to pay Salaries for teaching services rendered in Lwebitakuli SS(35),Lwemiyaga (30),Mawogola High (42),Sembabule ss (35),Ntuusi (27),Mateete ss (45),Kawanda Parents(27),Mateete Seed Comp(80))	74 (Payment of 74 Secondary staff in Kawanda (12),Lwemiyaga (5),Mateete Seed comp ss(12),Mawogola High(14),Ntuusi ss(9),Sembabule cou ss(13),Lwebitakuli ss(8).)
No. of students sitting O level	240 (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)	201 (Increased Students in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola ss,Sembabule cou ss,Ntuusi ss,Kawanda cou ss, Ug Martyrs Kikoma,Mateete seed comp,Uga martyrs Sembabule ss)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		190,814
<i>Wage Rec't:</i>	182,224	190,814
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	182,224	190,814

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

No. of students enrolled in USE	5500 (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)	4575 (4575 students recruited in : Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Secondary Salaries</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	220,096	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	220,096	0

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

No. of students in tertiary education	186 (e expect to have 186 students at Lutunku Community Polytechnic trained)	159 (The number of students increased at the instrute)
No. Of tertiary education Instructors paid salaries	48 (We expect to 48 Instructors to be paid at Lutunku community Polytechnic)	21 (Payment of 21 staff at the institute .)
Non Standard Outputs:	NA	NA

Vote: 551 Sembabule District**2015/16 Quarter 2****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>General Staff Salaries</i>		36,218
<i>Tax Account</i>		0
<i>Wage Rec't:</i>	32,478	36,218
<i>Non Wage Rec't:</i>	15,867	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,344	36,218
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Payment of general staff salaries for seven officers at DHQRS for 12 months New recruits to be sensitised at DHQRS DEO'S Office operationised Bank Charges Paid	Payment of 4 members of general staff at DHQRS for months of October to December
<i>General Staff Salaries</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		138
<i>Travel inland</i>		5,292
<i>Fuel, Lubricants and Oils</i>		1,469
<i>Wage Rec't:</i>	24,104	0
<i>Non Wage Rec't:</i>	8,157	8,598
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,261	8,598
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	1 (spection of Lutunku Community Poly Tech,Kawanda parish,Lugusulu sub county.)	1 (Inspection of Lutunku Community Poly Tech,Kawanda parish,Lugusulu sub county.)

Vote: 551 Sembabule District**2015/16 Quarter 2****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 secondary schools inspected in quarter	30 (inspection of all the 30 secondary schools in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School, St Kizito voc. Sec, Kalukungu citizen High, Green Light sec, Mainland High, Agape com sec, Silver valley SDA sec, St Peters Mixed ss Kyebongotoko, Kasaana ss, Lwebitakuli Bright ss, Lwebitakuli Progressive ss, Katwe integrated sec, Great Horizon sec, Mutesa 11 Royal sec sch, Lugusulu High ss, Kyeera Effective ss, Katonga High ss, St Bosco college Lwemiyaga)	10 (inspection of 120 secondary schools in Lwebitakuli ss, Lwemiyaga ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School, St Kizito voc. Sec, Kalukungu citizen High, Green Light sec, Mainland High, Agape com sec, Silver valley SDA sec, St Peters Mixed ss Kyebongotoko, Kasaana ss, Lwebitakuli Bright ss, Lwebitakuli Progressive ss, Katwe integrated sec, Great Horizon sec, Mutesa 11 Royal sec sch, Lugusulu High ss, Kyeera Effective ss, Katonga High ss, St Bosco college Lwemiyaga)
No. of primary schools inspected in quarter	234 (We intend to carry out supervision of teaching and learning process in all schools. Close all schools not meeting the minimum required standards in the whole district. Monitor thematic Curriculum. Pupil and Teacher attendance ascertained in all school both private (30) & Government aided (187) in the seven sub counties of Mateete (59), Lwebitakuli (60), Ntuusi (23), Lwemiyaga (27), Sembabule Town council (8), Mijwala (26) and Lugusulu (29) Quality inspection reports provided and submitted to MOES, CAO Council, DIS. Promotion of games and sports. DEO and other stakeholders like RDC, CAO to monitor work done by Inspectors.)	212 (212 Schools were supervised in lesson observation. Schools not meeting basic minimum requirements were warned)
No. of inspection reports provided to Council	1 (inspection reports to the Council at District head quarters and Town councils for the all the inspected schools of Primary, Secondary and tertiary institutions.)	1 (One inspection report submitted Council at District head quarters and Town councils for the all the inspected schools of Primary, Secondary and tertiary institution.)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		5,040
<i>Travel inland</i>		28,008
<i>Fuel, Lubricants and Oils</i>		2,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,869	35,348
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,869	35,348

Additional information required by the sector on quarterly Performance

Salaries of 6 secondary teachers was suspended because of absenteeism and negligency of duty .ie two from Sembabule COU SS and four from Kawanda COU SS. Only one SFG Project is under construction this quarter and that is staff house at Tangiriza in Lwemib

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

Vote: 551 Sembabule District**2015/16 Quarter 2****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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7a. Roads and Engineering

Non Standard Outputs:	12 month salaries paid for 4 management staff and 6 Support staff at the District Works Office	3 months i.e oct .nov Dec salaries paid for 4 management staff and 6 Support staff at the District Works Office
	Quarterly District Wide Road Status Reports submitted.	2nd Quarter District Wide Road Status Reports submitted to MOW.
	Monthly Project Reports prepared and submitted to District and URF	2 Project Reports prepared and submitted to District and URF
<i>General Staff Salaries</i>		13,296
<i>Welfare and Entertainment</i>		112
<i>Printing, Stationery, Photocopying and Binding</i>		2,834
<i>Travel inland</i>		2,884
<i>Maintenance – Other</i>		2,176
<i>Wage Rec't:</i>	28,311	13,296
<i>Non Wage Rec't:</i>	7,036	8,006
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,347	21,303

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

No of bottle necks removed from CARs	0	0 (Works to be executed in 3rd quarter)
Non Standard Outputs:		Monthly and quarterly Reports prepared and submitted to CAO and URF offices
<i>Transfers to other govt. units</i>		82,474
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,173	82,474
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,173	82,474

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
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Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	40 (Sebagala Rd(1.7Km), Kabuye Rd(0.5Km), Senyondo Rd(1.6Km), Mutesa Rd(1Km), 4th Street(0.3Km), 5th Street(0.5Km), 2nd Street(0.5Km), Mbabule Rd(0.5Km), Saison Rd(1Km), Kisonko-Kinoni(4Km), Kiwula-Kabango, Lwendahi-Kyolola(3.5Km) and Kyolola-Kabosa(4.9Km), Mateete T/C: Kabira-Macos(1.5Km), Kiyemba-Nakasenyi(1.2), Kinywamazi-Church(0.8Km), Kibira-Nakasenyi(2Km), Kinywamazi-Ndibatuuka(1.5Km), Baamu-Rufula(0.5Km), Taala Street- Main Street- Gombolola(1.8Km), Buyongo-Butankanja-Kasaana-Kambulala(7Km).)	4 (Sebagala Rd(1.7Km), Mbabule Rd(0.5Km), senoga rd (1 km) Kinywamazi-Church(0.8Km),)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		15,574
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	46,802	15,574
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	46,802	15,574

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	62 (Lwebitakuli- Nambirizi 24km, Lutunku-Lugusuulu 27km, and Mitete- Kinoni 11km)
Length in Km of District roads routinely maintained	0	34 (Mateete - Manyama Rd- 11 km, Mitete-Bugenge rd 5.3km, and Bukaana- Katwe- Ntete rd 18 km)
Non Standard Outputs:		Quarterly district wide road status reports, monthly project reports prepared, office stationery supplied, and quarterly road committee meetings held
<i>Transfers to other govt. units</i>		11,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	107,750	11,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	107,750	11,000

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

Non Standard Outputs:	To maintain the District road unit in a good mechanical condition throughout the year.	To maintain the District road unit in a good mechanical condition throughout the year.
<i>Machinery and equipment</i>		24,980

Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	22,500	24,980
Domestic Dev't:		0
Donor Dev't:		0
Total	22,500	24,980

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

Non Standard Outputs:	Repairs on the District Buildings to be done.	payment of UMEME for Administration , Lukiiko hall and water blocks for the quarter
Maintenance – Other		5,001
Wage Rec't:		
Non Wage Rec't:	1,500	2,500
Domestic Dev't:	1,075	2,501
Donor Dev't:		
Total	2,575	5,001

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

Non Standard Outputs:	Salaries paid for all the staff in the department (these include 2 CWOs, 2 ADWOs and 1 BMT).	Salaries paid for all the staff in the department (these include 1 CWOs, 2 ADWOs and 1 BMT, 1 Driver and 1 Office Assistant). For the months October, November and December
		Payment for fuel, stationery and allowances also paid to cater for office admin
Bank Charges and other Bank related costs		335
Electricity		120
Fuel, Lubricants and Oils		4,585
Maintenance - Vehicles		5,218
Maintenance – Machinery, Equipment & Furniture		270
General Staff Salaries		7,336
Allowances		1,817
Wage Rec't:	11,911	7,336
Non Wage Rec't:		
Domestic Dev't:	10,898	12,345
Donor Dev't:		

Vote: 551 Sembabule District**2015/16 Quarter 2****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>Total</i>	22,809	19,681
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (N/A)	0 (Planned for the third quarter.)
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	4 (Held quarterly at the District Headquarters.)	1 (Held at the District Headquarters.)
No. of water points tested for quality	60 (throughout the District. At least 10 (ten) new and the rest for rehabilitated sources.)	0 (Planned to be done in the third quarter.)
No. of supervision visits during and after construction	4 (Quarterly but throughout the District.)	1 (Supervision visit on the facilities under construction was done throughout facilities in the District. Conducted by the Office of the CAO and involved Environment and Health Inspectorates.)
Non Standard Outputs:	Regular Data collected from all sub counties and analysed and specific surveys for Sanitation and Hygiene and Water exploration carried out in all sub-counties.	Data on functionality and filling of forms (Form 1, 2 and 4) collected and submitted to the Ministry of Water and Environment.
<i>Allowances</i>		1,153
<i>Workshops and Seminars</i>		525
<i>Travel inland</i>		1,808
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	143	143
<i>Domestic Dev't:</i>	4,000	4,243
<i>Donor Dev't:</i>		
Total	4,143	4,386
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (We don't have Gravity Flow Schemes)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Training not planned for)
% of rural water point sources functional (Shallow Wells)	75 (Mateete (80), Mijwala (75), Lugusulu (70), Lwebitakuli (70), Lwemiyaga (75) and Ntuusi (75).)	80 (Mateete (90), Lwemiyaga (75) and Ntuusi (80).)
No. of water points rehabilitated	0 (Community work of mobilisation of communities. Training of WUCs)	30 (30 Boreholes repaired in the subcounties of Mateete, Lwebitakuli and Mijwala)

Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	This activity is mainly software and will ensure Community Based Management Systems continue to serve by training WUCs, carrying out advocacy at District and Sub-county Level and forming and revitalising WUCs.	This activity is mainly software and ensures Community Based Management Systems continue to serve by training WUCs, carrying out advocacy at District and Sub-county Level and forming and revitalising WUCs.
<i>Allowances</i>		2,881
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		2,122
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	8,359	5,003
<i>Donor Dev't:</i>		
Total	8,359	5,003

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Data collection on hygiene and sanitation	Data collection on hygiene and sanitation
	Monitoring hygiene and sanitation behavioral change	Monitoring hygiene and sanitation behavioral change
	Improved hygiene and sanitation in communities	Improved hygiene and sanitation in communities
	Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcountie	Mass mobilisation for behavioral change for hygiene and sanitation
<i>Hire of Venue (chairs, projector, etc)</i>		637
<i>Special Meals and Drinks</i>		960
<i>Fuel, Lubricants and Oils</i>		2,937
<i>Allowances</i>		966
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500

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

Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Increase access to safe water by constructing Rain Water Harvesting Tanks at Institutions. This is majorly construction of Institutional tanks and retention of the last Financial Year.	Increase access to safe water by constructing Rain Water Harvesting Tanks at Households and Institutions. This is majorly construction of Institutional tanks and retention of the last Financial Year.
<i>Other Fixed Assets (Depreciation)</i>		36,280
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		4,205
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,825	40,485
<i>Donor Dev't:</i>		0
Total	56,825	40,485
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (N/A)	30 (Borehole repaired in Mateete, Mijwala and Lwebitakuli and payments effected.)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (Not Planned)
Non Standard Outputs:	Supervision and monitoring for construction and rehabilitated sources.	Supervision and monitoring for construction and rehabilitated sources.
<i>Other Fixed Assets (Depreciation)</i>		39,397
<i>Monitoring, Supervision & Appraisal of capital works</i>		650
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,500	40,047
<i>Donor Dev't:</i>		0
Total	20,500	40,047
Output: Construction of dams		
No. of dams constructed	00 (N/A)	0 (Not received funds for construction of the tanks (Valley Tanks))
Non Standard Outputs:	N/A	Expenses for design drawings and preparation of BOQs and Contract Documents made.
<i>Monitoring, Supervision & Appraisal of capital works</i>		2,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,426	2,700
<i>Donor Dev't:</i>		0
Total	42,426	2,700

Vote: 551 Sembabule District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (Maintain the system in running operation.)	0 (Maintain the system in running operation.)
Non Standard Outputs:	Maintain the system in running operation.	Maintain the system in running operation.
<i>Fuel, Lubricants and Oils</i>		8,000
<i>Maintenance – Machinery, Equipment & 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

Breakdown of equipments especially changlin grader. The District received little funding in the 2nd quarter due to the budget cuts hence no periodic maintenance activities carried out.

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	14 Natural Resources Staff paid annual salary for 3 Months	Salary for 12 staff paid for the period October-December.2015.
	Bank Charges paid for 3 Months	Bank charges for the months of October, November and December deducted from NR Vote.
	1 Technical Monitoring Reports produced quarterly	Office utilities like (2 toner cartridges, box files and 1 ream of papers) procured.
	1 quarterly Planning and Review meetings.	Maintenance s
	District and Sub-county development projects supervised and	
<i>General Staff Salaries</i>		31,422
<i>Computer supplies and Information Technology (IT)</i>		428
<i>Printing, Stationery, Photocopying and Binding</i>		64
<i>Bank Charges and other Bank related costs</i>		72
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		424

Vote: 551 Sembabule District**2015/16 Quarter 2****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>Wage Rec't:</i>	36,135	31,422
<i>Non Wage Rec't:</i>	908	988
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,043	32,409

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Non Standard Outputs:	100,000 Tree Seedlings raised	Maintenance and management of the District tree nursery for continuous seedling production carried out. Tree Planting Needs Assessment at Public Places (like Schools, Health Units and Sub county Administration Units and avenues in Trading Centres) and

<i>Medical and Agricultural supplies</i>		1,900
<i>Travel inland</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	36	4,700
<i>Donor Dev't:</i>		
Total	1,036	4,700

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	0 (N/A)	1 (Community was involved in a hands on exposure and practice in watershed reconstruction and rehabilitation around Kakinga Dam to restore the protection zone.)
No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,493
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,493
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	2,493

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	15 (Monitoring and compliance inspections undertaken)	15 (Forest inspections and patrols to curb down illegal charcoal burning and trafficking were
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Vote: 551 Sembabule District**2015/16 Quarter 2****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

	75 licences/permits issued)	carried out.
		55 Charcoal movement permits were issued to dealers.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		720
<i>Fuel, Lubricants and Oils</i>		1,188
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,908
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	625	1,908

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	1 (Participatory Community Wetland Management Plan facilitated for Nkongwe Community in Makoole Parish, Lwemiyaga Sub-county.)
Non Standard Outputs:	2 Activity Reports produced on sensitization of LLG Council Members trained and demarcation of Katonga river / wetland.	1 Sensitisation was carried out for Booma Village community members neighbouring degradation hotspots along Katonga river swamp in Lwemiyaga/Ntuusi sub-counties.
<i>Allowances</i>		120
<i>Special Meals and Drinks</i>		172
<i>Printing, Stationery, Photocopying and Binding</i>		102
<i>Travel inland</i>		390
<i>Fuel, Lubricants and Oils</i>		561
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	1,344
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,350	1,344

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	3 (Lower Local Council meetings attended)	0 (Activity not implemented to plan.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	138	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	138	0

Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 Environmental screening reports produced for District Projects. Screening forms and mitigation measures identified for all projects in Sub-counties and the District produced	Not implemented
<i>Allowances</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>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

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

No. of new land disputes settled within FY	10 (Land tenure transactions accomplished in the district)	9 (Land Valuation exercise conducted for water facilities in Lwemiyaga Sub-county and Compensation Lists compiled by the District Land Officer)
Non Standard Outputs:	Survey tools and equipment hired and procured	N/A
<i>Allowances</i>		1,237
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Fuel, Lubricants and Oils</i>		785
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,697	2,142
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,697	2,142

Output: Infrastructure Planning

Non Standard Outputs:	N/A	N/A
<i>Property Expenses</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		

Vote: 551 Sembabule District**2015/16 Quarter 2****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

Donor Dev't:

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

Non Standard Outputs:

**11 staff paid salary for period OCT-DEC 2015.
5 at district & 8 at S/C**

<i>General Staff Salaries</i>		16,246
<i>Allowances</i>		1,285
<i>Special Meals and Drinks</i>		150
<i>Bank Charges and other Bank related costs</i>		207
<i>Travel inland</i>		1,011
<i>Wage Rec't:</i>	21,393	16,246
<i>Non Wage Rec't:</i>	2,586	2,653
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,979	18,899

Output: Probation and Welfare Support

No. of children settled 0

0 (Not funded)

Non Standard Outputs:

Not funded

<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	14,651	0
Total	14,651	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers 0

9 (1 departmental meeting held for district and sub county staff at district level)

Non Standard Outputs:

N/A

<i>Printing, Stationery, Photocopying and Binding</i>		300
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Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		349
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	649	649
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	649	649
Output: Adult Learning		
No. FAL Learners Trained	0	36 (Classes facilitated at SC in all LLGS of Lwemiyaga(6),Ntuusi(6),Mateete SC(6),Lugusuulu(5),Lwebitakuli(6) Mijwala(3), Sembabulle TC(1) & Mateeta TC(1). FAL instructors paid allowances & proficiency tests carried out.)
Non Standard Outputs:		Departmental Operational activities coordinated at district level
<i>Allowances</i>		2,000
<i>Travel inland</i>		563
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,563	2,563
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,563	2,563
Output: Gender Mainstreaming		
Non Standard Outputs:		Gender activities mainstreamed into other govt. programmes
<i>Travel inland</i>		0
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,346	1,000
<i>Domestic Dev't:</i>	525	
<i>Donor Dev't:</i>		
Total	1,871	1,000
Output: Support to Youth Councils		
No. of Youth councils supported	0	1 (Sembabule District Youth council supported to start up income generating activities .)
Non Standard Outputs:		1 meeting held at District Lukiiko Hall
<i>Printing, Stationery, Photocopying and Binding</i>		358
<i>Bank Charges and other Bank related costs</i>		397

Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		881
<i>Fuel, Lubricants and Oils</i>		2,242
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	935	0
<i>Domestic Dev't:</i>	57,060	3,878
<i>Donor Dev't:</i>		
Total	57,995	3,878
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	2 (2 PWDS Groups supported in Semb. Tc and mijwala S/Counties)
Non Standard Outputs:		1 Conference attended in kampala
<i>Printing, Stationery, Photocopying and Binding</i>		349
<i>Travel inland</i>		2,100
<i>Donations</i>		3,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,349	5,849
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,349	5,849
Output: Reprmentation on Women's Councils		
No. of women councils supported	0	1 (1 Women council supported at district level in their income generating projects.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,589
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,589	1,589
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,589	1,589
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:		8 groups supported at S/C.
<i>Transfers to other govt. units</i>		16,017
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0

Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>	15,306	16,017
<i>Donor Dev't:</i>	0	0
Total	15,306	16,017

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	Salaries for the staff in the District Planning Unit at the District Headquarters paid for 3 months	Salaries for the staff in the District Planning Unit at the District Headquarters paid for 3 months
	Quarterly progress report and accountabilities Prepared and submitted to MOLG & MOFPED	
	Annual Work plan and budget Prepared and submitted to the Cent	
<i>General Staff Salaries</i>		3,269
<i>Allowances</i>		4,066
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	11,497	3,269
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,201	4,066
<i>Donor Dev't:</i>		
Total	14,698	7,334

Output: Statistical data collection

Non Standard Outputs:	Nil	Nil
<i>Allowances</i>		100
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	250	250
<i>Donor Dev't:</i>		
Total	250	250

Output: Development Planning

Vote: 551 Sembabule District**2015/16 Quarter 2****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:	Review and assessment of end of DDPI performance and performance of DDPII for the first year	Nil
<i>Allowances</i>		820
<i>Special Meals and Drinks</i>		920
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	1,740
<i>Donor Dev't:</i>		
Total	1,500	1,740
Output: Operational Planning		
Non Standard Outputs:	District technical planning committee meetings conducted for each of the 3 moths (with relevant undertakings) and follow up actions	Vehicle for the statistician repaired
<i>Special Meals and Drinks</i>		882
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	882	882
<i>Donor Dev't:</i>		
Total	882	882
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Quarterly Technical monitoring of district programs and projects in all 8 lower local governments (Mateete , Lwebitakuli , Mijwala, Lwemiyaga, Ntuusi , Lugusulu Sembabule TC and Mateete TC) Conducted	Quarterly Technical monitoring of district programs and projects in all 8 lower local governments (Mateete , Lwebitakuli , Mijwala, Lwemiyaga, Ntuusi , Lugusulu Sembabule TC and Mateete TC) Conducted
<i>Fuel, Lubricants and Oils</i>		1,454
<i>Allowances</i>		560
<i>Printing, Stationery, Photocopying and Binding</i>		940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,089	2,394
<i>Domestic Dev't:</i>	2,375	560
<i>Donor Dev't:</i>		
Total	3,464	2,954
3. Capital Purchases		

Vote: 551 Sembabule District**2015/16 Quarter 2****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**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:		Nil
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		0
Total	500	0

Output: Office and IT Equipment (including Software)

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

Additional information required by the sector on quarterly Performance

There is a need to recruit the District Planner and Senior Economist .

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

Non Standard Outputs:	Quarterly Departmental Staff(3) Salaries will be Paid at DHQRS for the months of OCT, NOV and DEC 2015	Quarterly Departmental Staff(2) Salaries will be Paid at DHQRS for the months of OCT, NOV and DEC 2015 2 Reports of special and quarterly submitted, books of accounts viewed.
	Computers Maintained Digital Video Camcorder Binding machine Internal Auditors seminars attended	
<i>General Staff Salaries</i>		3,921
<i>Travel inland</i>		1,000

Vote: 551 Sembabule District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>	7,706	3,921
<i>Non Wage Rec't:</i>	800	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,506	4,921

Output: Internal Audit

No. of Internal Department Audits	1 (1 internal audit reports will be prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administration and LLGS of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	1 (1 internal audit reports was prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administration and LLGS of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)
Date of submitting Quarterly Internal Audit Reports	31/10/2015 (1st Quarter report FY 1516 prepared & submitted to the chairperson of District Council at District headquarters)	31/01/2016 (2nd Quarter report FY 1516 prepared & submitted to the chairperson of District Council at District headquarters and the Executive Committee for special reports)
Non Standard Outputs:	<p>Verification report of District Payroll will be generated and submitted to CAO</p> <p>01 review for value for money internal audit Report for the implemented projects for accountability and good governance will be produced in areas below;</p> <p>For LGSMDP proj</p>	<p>01 review for value for money and Road fund internal audit Report for the implemented projects for accountability and good governance will be produced in areas below;</p> <p>For LGSMDP projects in Project sites.</p> <p>For SFG projects in project sites</p> <p>W</p>
<i>Travel inland</i>		2,922
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,220	1,922
<i>Domestic Dev't:</i>	250	1,000
<i>Donor Dev't:</i>		
Total	6,470	2,922

Additional information required by the sector on quarterly Performance

1. The sector requires timely funding as all the activities have time limits for submission of reports. 2. There is only 1 active staff in the unit hence the load is heavy. There is need for recruiting at least 2 more staff as Examiner of accounts.

<i>Wage Rec't:</i>	3,074,826	3,074,865
<i>Non Wage Rec't:</i>	638,471	638,471
<i>Domestic Dev't:</i>	170,677	170,677
<i>Donor Dev't:</i>		
Total	3,884,012	3,884,012

Vote: 551 Sembabule District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0	Since CAO's office has no vehicle it had to maintain a departmental vehicle for official use as it was down and required a full service and maintenance.
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries and wages for 12 months to General Staff for DHQRS and County Administration paid.	3 Months of oct, nov and Dec Salaries and wages paid to General Staff for DHQRS and County Administration .		
	Departmental Activities conducted and Coordinated at DHQRS and Line Ministires Fuel -movements to kampala	Travel for consultations with line ministries,Departmental Activities conducted Fuel -movements to kampala and around the District paid		
	Subscription fees to ULGA.		2	
	4 Quarterly Reports to be produced and submitted to line ministries and other stakeholders vehicle maintenance, repairs, purchase of tyres			
	12 Minutes of Management Meeting produced and action points implemented at district headquarters			
	Advertisements and communication by CAO's Office			
	8 National Celebrations conducted and observed			
	Advertis conducted, News paper and Assorted stationery procured at DHQRS			
	Accountabilities submitted to line ministries. Internal memos and other relevant letters submitted.			
	workshops and Meetings attended			
	Consultations with MOLG, MoFPED and line ministries done.			
	Consultations to Auditor general, IGG and banks done.			
	OBT reports and Budget produced and submitted to MOLG & MOFPED			
	Vehicle maintenance, service , tyres and repairs done			

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Water dispenser, refreshments to officers supplied

End of year party, National celebration conducted.

Service of computers, stationery supplied, bank charges paid.

Expenditure

211101 General Staff Salaries	179,006	60,396	33.7%
211103 Allowances	9,200	2,986	32.5%
221001 Advertising and Public Relations	4,000	5,980	149.5%
221002 Workshops and Seminars	5,000	2,000	40.0%
221007 Books, Periodicals & Newspapers	1,500	645	43.0%
221008 Computer supplies and Information Technology (IT)	2,000	471	23.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	417	20.9%
221014 Bank Charges and other Bank related costs	700	557	79.6%
221016 IFMS Recurrent costs	30,000	15,000	50.0%
221017 Subscriptions	6,500	4,000	61.5%
222003 Information and communications technology (ICT)	1,500	375	25.0%
227001 Travel inland	22,597	14,498	64.2%
227004 Fuel, Lubricants and Oils	25,560	9,000	35.2%
228002 Maintenance - Vehicles	14,400	19,010	132.0%
<i>Wage Rec't:</i>	179,006	<i>Wage Rec't:</i> 60,396	<i>Wage Rec't:</i> 33.7%
<i>Non Wage Rec't:</i>	131,957	<i>Non Wage Rec't:</i> 74,939	<i>Non Wage Rec't:</i> 56.8%
<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	310,963	Total 135,334	Total 43.5%

Output: Human Resource Management

0 Frequent travels to public service require a lot of funding which is not provided

Vote: 551 Sembabule District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	pay change and performance management reports filled and submitted to Ministry of public service.	Pay change and performance management reports filled and submitted to Ministry of public service.
	contracts performance reports produced and submitted to MOPS	Contracts performance reports produced and submitted to MOPS
	Deduction codes managed	Deduction codes managed
	Human resource activities coordinated At District Headquarters	Human resource activities coordinated At District Headquart
	payment of medical bills, burial expenses paid	

Expenditure

211103 Allowances	3,000	2,357	78.6%
213002 Incapacity, death benefits and funeral expenses	3,198	1,000	31.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83.3%
221012 Small Office Equipment	1,000	200	20.0%
227001 Travel inland	9,900	3,811	38.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,298	<i>Non Wage Rec't:</i> 8,367	<i>Non Wage Rec't:</i> 45.7%
<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	18,298	Total 8,367	Total 45.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (training district heads of departments and sectors, senior assistant secretaries, health workers in performance management HODs, SASs, CDOs, (refresher workshops) in gender mainstreaming Head teachers & primary school teachers trained in hiv & aids mainstreaming Training district heads of departments and sectors, senior assistant secretaries, health workers in performance management)	yes (There was no training in the quarter it will take place in the 3rd qtr)	#Error	By the end of the quarter some requisitions were still in pipeline that's why there's under performance.
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	6 (1 District chairperson(Dr Elly Muhumuza) trained in administrative law 1 CDO (ms kyobutungi pamela) trained in Public Administration 1 Senior medical officer (Dr Matovu charles)trained at post graduate level in public health 1health workers trained at diploma level in laboratory techniques 1 health workers trained at diploma level in comprehensive nursing 1 District head of finance(Mr musinguzi charles trained in administrative law)	1 (1 Senior medical officer (Dr Matovu charles)trained at post graduate level in public health 1health workers trained at diploma level in laboratory techniques 1 health workers trained at diploma level in comprehensive nursing 1 Laptop and printer purchased.)	16.67	
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Non Standard Outputs:

CBG activities coordinated at DHQTRS and MOLG	CBG activities coordinated at DHQTRS and MOLG
Bank charges for the year - DFCU Masaka paid	Bank charges for the year - DFCU Masaka paid

Expenditure

221003 Staff Training	36,273	11,481	31.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%
221014 Bank Charges and other Bank related costs	500	122	24.3%
227001 Travel inland	1,100	1,000	90.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,873	13,202	34.0%
Donor Dev't:		0	0.0%
Total	38,873	13,202	34.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (All LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties Monitored and supervised)	30 (All LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties Monitored and supervised)	60.00	N/A
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Reports produced, submitted and shared by all stakeholders for all LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties	2 Reports produced, submitted and shared by all stakeholders for all LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties
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Expenditure

221010 Special Meals and Drinks	3,000	1,550	51.7%
227001 Travel inland	4,716	1,000	21.2%
227004 Fuel, Lubricants and Oils	4,000	1,507	37.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,716	4,057	34.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,716	4,057	34.6%

Output: Public Information Dissemination

Non Standard Outputs:	Information on government programmes by information office accessed and action taken. Radio Programmes shows placed and reports produced	Information on government programmes by information office accessed and action taken. Radio Programmes shows placed and reports produced	0	N/A
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Expenditure

222002 Postage and Courier	400	250	62.5%
222003 Information and communications technology (ICT)	10,000	2,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	2,750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	2,750	25.0%

Output: Office Support services

Non Standard Outputs:	Delivering of Internal memos and other letters to sub counties of mijwala, ntuusi, lugusulu, lwebitakuli, mateete and lwemiyaga District Headquarters offices Maitened	Internal memos and other letters to sub counties of mijwala, ntuusi, lugusulu, lwebitakuli, mateete and lwemiyaga Delivered. District Headquarters offices Maitened	0	N/A
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Expenditure

221012 Small Office Equipment	2,000	300	15.0%
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,000	200	20.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 500	Non Wage Rec't: 16.7%	
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	3,000	Total 500	Total 16.7%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	1 (I monitoring visit conducted in LLGs)	0 (Not funded)	.00	N/A
No. of monitoring reports generated	1 (I monitoring visit conducted in LLGs)	0 (not funded)	.00	
Non Standard Outputs:	District inventory updated and a report produced at DHQRS	District inventory updated and a report produced at DHQRS		

Expenditure

211103 Allowances	824	200	24.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,824	Non Wage Rec't: 200	Non Wage Rec't: 11.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,824	Total 200	Total 11.0%	

Output: Local Policing

Non Standard Outputs:	Emergency security issues provided at District headquarters	Emergency security issues provided at District headquarters	0	N/A
		Fuel provided for security purposes		

Expenditure

211103 Allowances	8,680	3,340	38.5%	
227004 Fuel, Lubricants and Oils	4,000	2,960	74.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,680	Non Wage Rec't: 6,300	Non Wage Rec't: 49.7%	
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	12,680	Total 6,300	Total 49.7%	

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		

Vote: 551 Sembabule District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel inland	2,000	800	40.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,000	800	<i>Non Wage Rec't:</i> 40.0%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	2,000	800	Total 40.0%	

Output: Information collection and management

0 N/A

Non Standard Outputs: supplying and filing of brochures
 compilation Information about government programmes into a brochure prepared and produced.
 compilation Information about government programmes conducted

Expenditure

227001 Travel inland	3,000	300	10.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,000	300	<i>Non Wage Rec't:</i> 10.0%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	3,000	300	Total 10.0%	

Output: Procurement Services

0 N/A

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

Procurement activities coordinated as required by the PPDA standards.
 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	1,000	500	50.0%	
227001 Travel inland	3,500	1,500	42.9%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,500	2,000	<i>Non Wage Rec't:</i> 44.4%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	4,500	2,000	Total 44.4%	

Vote: 551 Sembabule District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/15 (1 performance contract report FY 2014/15 produced at the end of the FY & submitted)	31/10/2015 (Q1 performance contract report FY 2015/16 produced and submitted to Mofped)	#Error	the over performance was due to cases of madera and nakato that had to be paid.
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	12 Annual Staff Salaries Paid for the year FY 1516 Report on Inspection of books of accounts Bank statements collected and Books of accounts reconciled monthly Death & Funeral Expenses Banks Statements Photocopied and disseminated Procurement of Cleaning and sanitary materials Revenue enhancement Plan Prepared & Submitted Meals and Refreshments Provided Report on Revenues Mobilised Departmental activities coordinated Administrative review funds and hire of grader refunded Court Cases settles Departmental preparation facilitation Bank charges paid LCV vehicle procured Report on No.of Tax payers assessed and its impact on revenue Operational Fuel Bankings made Toner/catridge procured Airtime procured Staff facilitated to carry out overtime activiies	3 monthly Staff Salaries Paid for Oct Nov & Dec Report on Inspection of books of accounts Bank statements collected for the months of Oct Nov and Dec.Books of accounts reconciled monthly Banks Statements Photocopied and disseminated Procurement		
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Expenditure

211101 General Staff Salaries	139,075	53,385	38.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,467	3,490	54.0%
211103 Allowances	9,440	5,968	63.2%
221008 Computer supplies and Information Technology (IT)	4,000	330	8.3%
221011 Printing, Stationery, Photocopying and Binding	20,400	18,744	91.9%
221016 IFMS Recurrent costs	30,000	14,981	49.9%
221017 Subscriptions	2,500	6,073	242.9%
225002 Consultancy Services- Long-term	11,000	5,000	45.5%
227001 Travel inland	41,794	21,557	51.6%
227004 Fuel, Lubricants and Oils	12,000	5,079	42.3%

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture	42,000	756	1.8%	
282102 Fines and Penalties/ Court wards	13,700	5,500	40.1%	
Wage Rec't:	139,075	Wage Rec't: 53,385	Wage Rec't: 38.4%	
Non Wage Rec't:	190,801	Non Wage Rec't: 87,478	Non Wage Rec't: 45.8%	
Domestic Dev't:	4,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	333,876	Total 140,863	Total 42.2%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	70000000 (District wide employees & Other residents of Sembabule not working locally.)	39947500 (District Wide employees & other residents of Sembabule Not working locally.)	57.07	Political interference in local revenue sources
Value of Other Local Revenue Collections	347603000 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	16683877 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	4.80	
Value of Hotel Tax Collected	0 (NA)	100 (Only local hotel tax collected by Sembabule Town Council)	0	
Non Standard Outputs:		Mobilisation of Revenue Report on Monitoring and supervision Produced		

Expenditure

227001 Travel inland	5,000	4,479	89.6%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 4,479	Non Wage Rec't: 74.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,000	Total 4,479	Total 74.6%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft and annual workplan FY 1516 presented and discussed by sectoral committees at District Headquarters council chambers)	28/02/2015 (Draft and annual workplan FY 1617 presented and discussed by sectoral committees at District Headquarters council chambers)	#Error	provision of inadequate indicative planning figures especially for wage leading & delayed passing of supplementary budget by council
Date of Approval of the Annual Workplan to the Council	29/05/2015 (FY 16/17 Budget and Annual workplans approved at District Headquarters council chambers)	29/05/2015 (FY 16/17 Budget and Annual workplans approved at District Headquarters council chambers)	#Error	

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Minutes of Budget Desk meeting Held at DHQRS.	Minutes of Budget Desk meeting Held at DHQRS.
	Preparation of Supplementary Budget.	Coordination of LGOBT activities
	Preparation of Budet conference	
	Preparation of budget frame work paper	
	Coordination of LGOBT activities	

Expenditure

221002 Workshops and Seminars	3,000	2,580	86.0%
221011 Printing, Stationery, Photocopying and Binding	10,100	6,940	68.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	9,520	63.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	9,520	63.5%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Bank statements to be collected from Stanbic, DFCU, Banks Masaka Branches in Masaka Municipality. And reconcile books of accounts Pay roll management (printing of pay slips & other monthly updates of payroll Ifms refresher training for all users. Bankings Bank charges and other related costs paid. Tax returns & Payments to be filed and remitted to URA Masaka Regional Office. Deduction Code Managed and timely paid	Bank statements for the months of Oct Nov and Dec 15 collected from stanbic, DFCU & Centenary banks Masaka branches in Masaka Municipality and books of accounts reconciled. Pay roll managed and processed by 28th of every month	0	No commercial banks in sembabule execution of duites is don in masaka. Also training on IFMS refreshing and URA web for timely remittance of taxes was done later in Q2
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Expenditure

211103 Allowances	3,360	1,680	50.0%
213002 Incapacity, death benefits and funeral expenses	2,000	500	25.0%
221003 Staff Training	4,000	4,000	100.0%

Vote: 551 Sembabule District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,600	1,300	50.0%	
221011 Printing, Stationery, Photocopying and Binding	6,895	3,433	49.8%	
221014 Bank Charges and other Bank related costs	2,500	1,458	58.3%	
227001 Travel inland	4,000	1,635	40.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	25,355	<i>Non Wage Rec't:</i> 14,006	<i>Non Wage Rec't:</i> 55.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	25,355	Total 14,006	Total 55.2%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Annual Financial Statements FY 14/15 to be produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka, Meals for officers preparing OBT and other reports)	31/8/2015 (Annual Financial Statements FY 14/15 to be produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka,)	#Error	Continuous errors in the accounts.
Non Standard Outputs:	Annual Monthly Financial statements to be prepared and produced.	Financial statements for the months Oct Nov Dec prepared and produced.		
	Quarterly Financial Statements Prepared and produced.	Quarter 2 financial Statements Prepared and produced.		
	Meals & Refreshment to be supplied for OBT activities.	Meals & Refreshment to be supplied for OBT activities.		

Expenditure

221010 Special Meals and Drinks	6,000	2,228	37.1%	
221011 Printing, Stationery, Photocopying and Binding	6,000	4,758	79.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 6,986	<i>Non Wage Rec't:</i> 58.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,000	Total 6,986	Total 58.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Salaries to 4 technical staff for 12 months paid under the office of the clerk to council at district headquarters.	6 Months (July - December, 2015) salary paid to one Principal Human Resource Officer and 2 Office Attendants.	0	Irregular attendance of the Sub - county to the District councillors due to the on going political campaigns. The electoral process will be concluded by April 2016.
	6 reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and approved by council	6 months Ex gratia paid to 13 Sub - county to District Councillors. Pension for Local Governments and Teachers paid for the Months of Oct Nov		
	Facilitation of council meeting with soft drinks and tea.			
	Payment of bank charges.			
	Reports submitted to line ministries.			
	Equipments operationalised and small office equipments purchased. Coordination of council activities and reports submitted to line ministries.			
	Council property and machinery maintained at district headquarters Payment for OBT Quarterly reports BFP and Budget.			
	Pension and Gratuity for District retired staff Paid			

Expenditure

211101 General Staff Salaries	28,445	9,719	34.2%
211103 Allowances	30,946	13,349	43.1%
212103 Pension for Teachers	105,345	38,334	36.4%
212105 Pension and Gratuity for Local Governments	163,969	27,224	16.6%
221007 Books, Periodicals & Newspapers	1,586	360	22.7%
221010 Special Meals and Drinks	3,000	1,062	35.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35.0%
221014 Bank Charges and other Bank related costs	700	463	66.2%

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	7,414	5,433	73.3%	
228002 Maintenance - Vehicles	5,000	1,000	20.0%	
Wage Rec't:	28,445	Wage Rec't: 9,719	Wage Rec't: 34.2%	
Non Wage Rec't:	329,450	Non Wage Rec't: 87,925	Non Wage Rec't: 26.7%	
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	357,895	Total 97,644	Total 27.3%	

Output: LG procurement management services

Non Standard Outputs:	4 Quarterly reports on contracts committee meetings held to consider procurement of work, supplies and services. Production of contracts committee minutes and reports.	2 quarterly reports on contracts committee meetings to consider procurement of works, supplies and services produced.	0	Lack of a contracts committee since November 2015 after the expiry period of the old committee. The CAO has since written to MOFEPD to appoint another committee.
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Expenditure

211103 Allowances	4,101	2,000	48.8%	
221011 Printing, Stationery, Photocopying and Binding	400	222	55.5%	
227001 Travel inland	1,089	344	31.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,590	Non Wage Rec't: 2,566	Non Wage Rec't: 45.9%	
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	5,590	Total 2,566	Total 45.9%	

Output: LG staff recruitment services

0	Lack of the a DSC. Names of the selected members were submitted to the Public Service Commission for appointment.
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	16 meetings for the DSC conducted and sitting allowance paid.
	meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held.	
	Consulations and meetings for chairperson DSC paid for.	
	Preparation & submission of quarterly reports,minutes and consultation to different line ministries.	
	Computer supplies and IT services. Procurement of stationery. Providing refreshments during meetings	
	subscribing membership fee for sble DSC to DCS Association	
	communications and airtime condolences purchase of small office equipments like brooms,toilet freshners brushes, toilet papers etc	
	running of advert	

Expenditure

211101 General Staff Salaries	24,523	3,000	12.2%
221004 Recruitment Expenses	31,826	15,215	47.8%
221010 Special Meals and Drinks	1,500	750	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,800	808	44.9%
221012 Small Office Equipment	800	200	25.0%
222001 Telecommunications	300	57	19.0%
227001 Travel inland	4,623	2,656	57.4%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%
Wage Rec't:	24,523	Wage Rec't: 3,000	Wage Rec't: 12.2%
Non Wage Rec't:	46,199	Non Wage Rec't: 20,185	Non Wage Rec't: 43.7%
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	70,722	Total 23,185	Total 32.8%

Vote: 551 Sembabule District 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Land management services

No. of Land board meetings	6 (6 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)	2 (1 District land Board meeting to discuss land policies and settlement of dispute at district headquarters)	33.33	Underfunding to the DLB.
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)	65 (Two reports on land registration, renewal and lease extension cleared at the district headquarters)	54.17	
Non Standard Outputs:	4 quarterly reports prepared and submitted compensation rate list compiled and approved	2 quarterly report prepared and submitted. 2 Compensation lists for Sembabule - Villa Maria Road submitted.		

Expenditure

211103 Allowances	6,102	2,584	42.3%
221011 Printing, Stationery, Photocopying and Binding	671	300	44.7%
227001 Travel inland	1,000	560	56.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i> 3,444	<i>Non Wage Rec't:</i> 44.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,773	Total 3,444	Total 44.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (submission LGPAC Reports to line ministries)	1 (One report submitted to the line ministries)	25.00	No major challenge
No. of Auditor Generals queries reviewed per LG	6 (6 LGPAC reports on Auditor general' report examined and produced)	3 (3 LGPAC on Auditor General"s report examined and produced.)	50.00	
Non Standard Outputs:	LGPAC Reports on internal audit reports examined and produced) Operational Activities conducted attending to IGG, Auditor general, Travel to Kampala.	2 quarterly workplans and reports produced and submitted		

Expenditure

211103 Allowances	11,758	4,669	39.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	742	74.2%
227001 Travel inland	2,000	1,148	57.4%

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,758	<i>Non Wage Rec't:</i>	6,559	<i>Non Wage Rec't:</i>	44.4%
<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	14,758	Total	6,559	Total	44.4%

Output: LG Political and executive oversight

Non Standard Outputs:	12 months Salary and Gratuirty paid to 7 District Politicians from lwebitakuli, ntuusi,mijwala, mateete	6 months (July - December, 2015) salary and gratuity paid to 4 members of the District Ececutive Committee (DEC).	0	Lack of the vehicle by the Dstrict Council Speaker to ease transport for polical monitoring.
	12 months Salary and Gratuirty paid to 6 lower local government Politician leaders	6 months (July - December, 2015) salary and gratuity paid 7 LLG Chairpersons.		
	12 months Ex-gratia paid to District Political Leaders including the Deputy Speaker			
	12 months Ex-gratia paid to Chairpersons LC I and LC II			
	4 Reports produced on government and district programmes including CSOs monitored			
	12 Sets of minutes produced on meetings held and discussed policy issues and departmental reports			
	4 reports on LLGs visted and people sensitized on their roles and rsponsibilities			
	8 Workshops/seminars attended			
	1 set of office equipment for the office of the district chairperson , i.e. computer, printer procured and maintained			
	4 quarterly PAF monitoring reports produced			

Expenditure

211101 General Staff Salaries	121,680	44,928	36.9%
211103 Allowances	2,000	300	15.0%
211104 Statutory salaries	60,240	29,470	48.9%

Vote: 551 Sembabule District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221010 Special Meals and Drinks	1,000	100	10.0%	
221011 Printing, Stationery, Photocopying and Binding	850	210	24.7%	
227001 Travel inland	23,740	14,673	61.8%	
227004 Fuel, Lubricants and Oils	20,400	10,408	51.0%	
Wage Rec't:	121,680	Wage Rec't: 44,928	Wage Rec't: 36.9%	
Non Wage Rec't:	109,029	Non Wage Rec't: 54,161	Non Wage Rec't: 49.7%	
Domestic Dev't:		Domestic Dev't: 1,000	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	230,710	Total 100,089	Total 43.4%	

Output: Standing Committees Services

Non Standard Outputs:	Standing committee Allowance paid to councillors for 12 months.	6 months sitting allowance for 2 standing committee paid to the district councillors.	0	No major challenge
	4 Reports produced on departmental progressive reports	2 quarterly workplans and reports produced.		

Expenditure

211103 Allowances	33,000	14,004	42.4%	
221010 Special Meals and Drinks	2,000	500	25.0%	
221011 Printing, Stationery, Photocopying and Binding	392	78	19.9%	
227001 Travel inland	3,000	727	24.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	38,392	Non Wage Rec't: 15,309	Non Wage Rec't: 39.9%	
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	38,392	Total 15,309	Total 39.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 The PMG Grant resources are very limited and are also

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 27 agricultural extension workers and traditional single spine staff paid at the district headquarters including the 16 single spine staff to be recruited in the 6 subcounties and 2 town councils. Single spine extension staff recruited and paid salaries at the District and subcounty headquarters. Production sector activities coordinated and evaluated on a quarterly basis in the 6 sub counties, 2 town councils and the District headquarters. Production sector activities monitored and evaluated at the District headquarters and the 6 subcounties and 2 town councils. Quarterly OBT and financial reports generated and disseminated to MAAIF/MOFP in Entebbe and Kampala. Farmers awareness on improved production and value addition technologies enhanced in all the 6 sub counties and 2 town councils. Production sector activities coordinated. Farmers awareness on improved farming practises enhanced	Salaries for 11 production sector staff at the district headquarters and 11 staff recruited under the single spine agricultural extension system paid mostly salaries and wages for all the 3 months at the district head quarters. 2 sector planning and revi	now used to Run the Operational activities of the NAADS Programme. Tenure of contracts committee had expired hence no procurements for second quarter were made.
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Expenditure

211101 General Staff Salaries	349,555	136,947	39.2%
211103 Allowances	6,400	4,060	63.4%
221002 Workshops and Seminars	7,000	724	10.3%
221010 Special Meals and Drinks	600	418	69.7%
221011 Printing, Stationery, Photocopying and Binding	700	358	51.1%
221014 Bank Charges and other Bank related costs	800	289	36.2%
223005 Electricity	1,800	868	48.2%
224006 Agricultural Supplies	1,000	15,394	1539.4%
227001 Travel inland	1,000	641	64.1%
227004 Fuel, Lubricants and Oils	1,280	860	67.2%
228002 Maintenance - Vehicles	1,027	1,600	155.8%

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	349,555	<i>Wage Rec't:</i>	136,947	<i>Wage Rec't:</i>	39.2%
<i>Non Wage Rec't:</i>	32,649	<i>Non Wage Rec't:</i>	9,818	<i>Non Wage Rec't:</i>	30.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	15,394	<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	382,204	Total	162,159	Total	42.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1Plant marketing facility constructed in Lwebitakuli sub county Lwebitakuli parish.)	2 (2 plant marketing facilities constructed in kasambya and nakagongo parishes of mateete and lwebitakuli sub counties of sembabule District.)	200.00	Vehicle for the DAO Now old and obsolete. Delayed procurement process due to expiry of the tenure of the contracts committee.
Non Standard Outputs:	Prevalence of BBW and Coffee twig borer reduced to 0-1%.In all the 6 subcounties and 2 town councils in the District. Farmers awareness on improved production technologies and climate change SMART Agriculture enhanced by 15%.In all the 6 sub counties and 2 town councils of sembabule District. The MAAIF,s Policy of commodity approach enhanced in all the sub countines and town councils. Food security , incomes and nutrition of at least 10% of the population enhanced by suupplying 20000 farmes with food security and commodity approach inputs. Commodity valuechains approach enhanced in the District. Bye laws for the control of crop pests and diseases enhanced in the District. Quality fo agricultural inputs enhanced in the district. Conservation agriculture promoted in the district.	6 Surveilance visits and repports to assess the status of BBW and The Black Coffee Twig borer made for all the six sub counties of Lwemiyaga, Ntuusi, Rugusuulu, mijwaala, mateete,and Lwebitakuli. 4 Plant clinic sessions for 300 farmers conducted in Lwemi		

Expenditure

221002 Workshops and Seminars	12,000	3,306	27.6%
227001 Travel inland	8,000	2,060	25.8%
227004 Fuel, Lubricants and Oils	12,000	800	6.7%
228002 Maintenance - Vehicles	3,000	1,530	51.0%

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	65,919	<i>Non Wage Rec't:</i>	7,696	<i>Non Wage Rec't:</i>	11.7%
<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	65,919	Total	7,696	Total	11.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	12060 (20000 h/c and 15000 goats slaughtered in all slaughterslabs and gazzetted slaughter sites in the district Lwemiyaga (500 h/c,700 goats) Mateete (760h/c,800 goats) Sembabule town council (1000h/c 2000 goats) Rugusuulu (700h/c,1000goats) Mijwaala(600h/c, 700 goats) Lwebitakuli 400h/c,500 goats)Mateete town council (800h/c,1000 goats) Ntuusi 300h/c, 700 goats)	5500 (Lwemiyaga 800 h/c /400 goats,Mateete 1200 h/c/600 goats, Sembabule town council 800h/c/300 goats,Rugusuulu 500hc/300 goats Lwebitakuli 500hc/100 goats Mijwaala 200hc)	45.61	Increased slaughters due to festivities, new farmers constructing tick control facilities, and the Sembeguya goat Breeding Project that procured more goat vaccines all led to an increment on the planned targets. The only big challenge is the lack of DVO.
No of livestock by types using dips constructed	25000 (25000 heads of cattle and goats using existing diptanks in Rugusuulu (15000), ntuusi (7000), Lwemiyaga (1500) Lwebitakuli (500) Lwemiyaga (550)and Mateetensub counties.(500))	30000 (30,000 heads of cattle using existing dip tanks in Rugusuulu 20,000 , Ntuusi,7000,Lwemiyaga1500,Lwebitakuli1 500,)	120.00	

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of livestock vaccinated	125000 (100,000H/C vaccinated against livestock epidemic and endemic diseases. Rugusuulu in mussi keirtsya kawanda and mitima parishes.40000 Ntuusi in ntuusi, nabitanga and karushonshomezi parishes25000, Lwemiyaga in kamapala, lubaale, makooole and rwessankara parishes20000 Mijwaala 5000 in mabindo,nsoga and kidokolo parishesLwebitakuli 5000 in lwebitakuli ksabaale kinywamazzi parishes and Mateete 5000 in mitete,manyama, nakagongo and kasambya parishes. 20000 Pourlty vaccinated against NCD,Gumboro Disease and fowl typhoid in maijwaala, mateete rural., Lweebitakuli, mateete and sembabule town council. 5000n dogs vaccinated against rabies in mateete and sembabule town councils and lwemiyaga sub county.)	56000 (30000h/c,10000 poultry 1000 dogs and 14000 goats vaccinated against livestock epidemic and endemic diseases in all the 6 subcounties and 2 town coincils in the District (FMD,CBPP,Brucellosis, TBDs, NCD, FOWL Typhoid, Gumboro PPR and Clostridial infections.)	44.80	
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Awareness of farmers on improved production technologies and value chains enhanced in all 6 sub counties and 2 town councils in the District. Prevalence of livestock epidemic and endemic diseases reduced to 0-5%. in all subcounties through the vaccination of 125000 livestock of different categories. Productivity of indogenous goat cattle and poultry breeds enhanced. in all subcountie through the provision of 100 nbreeding friesian heifers and bulls, 10,000 indogenous and improved goats and supply of 5000 breeding kroiler poultry.. Commodity approach to livestock production enhanced. Environmentally smart livestock production enhanced through fodder production and conservation and enhancement of water for production. Livestock health enhanced through improved diagnostics and cold chains. Quality of veterinary services enhanced through continued mentoring monitoring and evaluation. Stock movement regulated through issuance of livestock movement permits and regulation and surveillance of all livestock movement routews. Procure AI Equipment, procure feed crusher, breeding bulls and poultry, excavate 2 valley tanks.</p>	<p>12 demonstrations on fodder production and conservation conducted in mateete town council, mateete rural, Lwebitakuli, Rugusuulu and ntuusi sub counties. 300 farmer trained in daily husbandly and disease control in sembabule town council and ntuusi sub co</p>		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	50	5.0%
224001 Medical and Agricultural supplies	0	6,306	N/A
227001 Travel inland	27,000	1,381	5.1%
227004 Fuel, Lubricants and Oils	12,000	1,361	11.3%

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	61,452	<i>Non Wage Rec't:</i>	9,092	<i>Non Wage Rec't:</i>	14.8%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	6	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,452	Total	9,098	Total	11.9%

Output: Fisheries regulation

Quantity of fish harvested	()	4300 (4300 fish were harvested in kakinga, rwamakara and kyambidde dams)	0	Low funding levels, existence of only 1 staff in the subsector and lack of motorised transport facilities all limit the scope of activities implementation.
No. of fish ponds stocked	2 (Mateete inmitete parish and mijwaala sub counties in mabindo parish.)	1 (1 Fish pond stocked in Nakagongo Parish, mateete subcounty.)	50.00	
No. of fish ponds constructed and maintained	2 (Mateete subcounty and mijwaala subcounty.)	1 (1 Fish pond constructed in Nakagongo Parish, mateete sub county.)	50.00	
Non Standard Outputs:	Awareness on fish farming enhanced in rugusuulu ntuusi and Lwemiyaga sub countie in karushonshomezi, lubaale and mitima parishes respectively. Fishing in valley dams regulated in mijwaala, ntuusi and lwemiyaga subcounties	5 workshops on aquaculture and Beach management for 30 farmers each conducted in mateete 1, Ntuusi 2, Mijwaala 1, and Lwemiyaga 1, subcounties of Sembabule District.		

Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%
227001 Travel inland	0	500	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,673	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,673	Total	1,500
			Total
			32.1%

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

No. of market information reports disseminated	4 (Quarterly market information reports generated and disseminated at the District headquarters.)	1 (N/A)	25.00	Timely disbursements led to enhanced performance.
No. of producers or producer groups linked to market internationally through UEPB	2 (Sembabule coffee producers and Sembabule goat breeders and exporters cooperatives linked to regional and international markets.)	1 (1 farmers group and 6 producers associations linked to regional markets through out the District)	50.00	

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Coduct two farmer goat producers trainings on marketing in Mateete and Lwebitakuli N/A

Expenditure

211103 Allowances	1,500	750	50.0%
221002 Workshops and Seminars	2,000	1,227	61.4%
221014 Bank Charges and other Bank related costs	1,000	238	23.8%
227001 Travel inland	8,705	6,705	77.0%
227004 Fuel, Lubricants and Oils	1,000	250	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,705	<i>Non Wage Rec't:</i> 9,170	<i>Non Wage Rec't:</i> 62.4%
<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	14,705	Total 9,170	Total 62.4%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (At least 5 new cooperatives assisted to register district wide in 2015/2016)	2 (2 Cooperative society registered in Ntuusi and mateete sub counties.)	40.00	existence of sole staff in the subsector leads to limited scope of activities.
No. of cooperative groups mobilised for registration	5 (At least 5 new cooperatives mobilised for registration districtwise.)	2 (2 Coperativesociety registered in mateete and ntuusi sub counties.)	40.00	
No of cooperative groups supervised	15 (At least 15 farmers and value chain cooperatives supervised in mateete, lwebitakuli, semmbabule town council, ntuusi and lwemiyaga sub counties.)	5 (N/A)	33.33	
Non Standard Outputs:	Nil	No other activities implemented during the period.		

Expenditure

227001 Travel inland	1,500	1,500	100.0%
211103 Allowances	3,470	1,048	30.2%
221002 Workshops and Seminars	2,500	850	34.0%
221011 Printing, Stationery, Photocopying and Binding	200	180	90.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,670	<i>Non Wage Rec't:</i> 3,578	<i>Non Wage Rec't:</i> 37.0%
<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	9,670	Total 3,578	Total 37.0%

Output: Tourism Promotional Servives

No. and name of new tourism sites identified	2 (Kakinga and bigo byamugenyi identified as	2 (bigo byamugenyi and kakinga tourism sites	100.00	presence of only 1 staff in the
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	tourism sites.) 10 (10 Hospitality sites identified in the district)	identified.) 0 (No hospitality sites identified.)	.00	commercial sector leads to reduction in the scale of activities to be undertaken.
No. of tourism promotion activities mainstreamed in district development plans	2 (Bigobyamugenyi and kakinga valley dam promoted as tourism sites in the District development plan.)	2 (Tourism potential for kakinga and bigo byamugenyi mainstreamed into the DDP)	100.00	
Non Standard Outputs:	One policy on tourism drafted	Website of the District including tourism potentials reactivated.		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Indequate funds to cater for all planned activities in the DHO's office. The DHO's has only one functional vehicle which has hindered health services.
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	<p>Mintues of the VHT meeting</p> <p>Mintues of the DHAC meeting prepared to coordinate the HIV/AIDS activities for Mateete, Lwebitakuli, Sembabule Town council, Lwemiyaga, Ntuusi, Lwugusulu and Mijwala sub counties.</p> <p>Minutes of the DAT prepared to promote the awareness of HIV/AIDS in the community.</p> <p>Quarterly Mintues of the SAC meeting prepared to promote the awareness of HIV/AIDS sub county level.</p> <p>Government, political information dissemination</p> <p>Minutes of the district stakeholders meeting prepared to review the progress of disease control the district.</p> <p>Report on sensitization of district officers made to create awareness on the CDC programme.</p> <p>Minutes of the coordination meeting written to improve CDC activities.</p> <p>Disease control activities coordinated for programme implementation.</p> <p>Report on the DHT monitoring of PMTCT sites made to ascertain the level of PMTCT activities.</p> <p>4 Minutes of VHT and RH meetings held to review PMTCT services.</p> <p>A report on mothers supported for the assessment of their health progress.</p> <p>Minutes on the HSD coordination meetings to provide PMTCT services at health facilities up to health center III.</p>	<p>163 PHC health worker's wages paid for the Months of July, October November and December 2015, (2) in Kampala H/C II, (4) Kyeera HC II, (12) Lwemiyaga HC III, (3) Keizoba HC II, (2) Makoole HC II, (27) Ntuusi HC IV, (13) Kyabi HC III, (3) Lwugusulu HC II, (14</p>		
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

2 Reports on the Administrative support supervision.

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

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

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

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

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

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

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

VHT activities coordinated at facility level.

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

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

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

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

Activity 3.5 : Hold quarterly HMIS performance reviews and feedback meeting

Activity 3.6. LQAS

Methodology Training

Activity 3.7: Data Collection and Support Supervision

Activity 3.8: Data Coding and Tabulation

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

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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5. Health

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

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

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

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

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

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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

Expenditure

223005 Electricity	1,200	1,100	91.7%
211101 General Staff Salaries	1,182,182	682,227	57.7%
211103 Allowances	4,380	1,582	36.1%
221007 Books, Periodicals & Newspapers	2,160	460	21.3%
221010 Special Meals and Drinks	1,400	680	48.6%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,919	38.4%
221014 Bank Charges and other Bank related costs	900	375	41.7%
227001 Travel inland	37,832	111,967	296.0%
227004 Fuel, Lubricants and Oils	17,200	3,150	18.3%
228002 Maintenance - Vehicles	13,733	3,494	25.4%
	<i>Wage Rec't:</i> 1,182,182	<i>Wage Rec't:</i> 682,227	<i>Wage Rec't:</i> 57.7%
	<i>Non Wage Rec't:</i> 76,175	<i>Non Wage Rec't:</i> 124,727	<i>Non Wage Rec't:</i> 163.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 21,527	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 1,279,884	Total 806,954	Total 63.0%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	136961365 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)	155869660 (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.)	113.81	Health centre II and IIIs kit does not cater for all important drugs especially injectables thus the kits has to be revised.
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Makoole H/C ii in lwemiyaga health subdistrict by NMS)	20 (Health facilities reported on stock outs of the 6 tracer drugs in Sembabule HC IV, Ntuusi HC IV, Lugusulu HC II, Kabaale HC II, Busheka HC II and Kampala HC II in Mawogola and Lwemiyaga HSDs.)	100.00	
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Value of health supplies and medicines delivered to health facilities by NMS	0 (Supplies are accommodated in the drug kits.)	0 (Health supplies are integrated within the drug kits for health facilities)	0	
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Non Standard Outputs:	Value of TB, Malaria and ARVs delivered to health facilities by NMS from MildMay(USAID) CDC for 13,140,000/=	TB, Malaria and ARVs delivered to health facilities by NMS		
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Expenditure

224001 Medical and Agricultural supplies	136,961	34,700	25.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	136,961	<i>Non Wage Rec't:</i> 34,700	<i>Non Wage Rec't:</i> 25.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	136,961	Total 34,700	Total 25.3%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Quarterly health sanitation and hygiene plus education conducted in the 24 health units of Mawogola and Lwemiyaga HSD	No quarterly health sanitation and hygiene was conducted	0	Inadequate funds to conduct the intended activities. The health inspection office lacks means of transport which has deters health service delivery.
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Expenditure

227001 Travel inland	2,000	400	20.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 20.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,000	Total 400	Total 20.0%	

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	1360 (All patients admitted, treated and received care through in-patient department of Lwebitakuli H/c III (750) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (360) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(250) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	1245 (282 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD,83 patient in Katimba H/C III in Mateete parish Mateete subcounty and 313 patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district were admitted and given care.)	91.54	All activities were implemented as intended due to timely release of funds.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1776 (Children immunized with pentavalent vaccine in Lwebitakuli H/c III (965) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (386) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(425) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	809 (150 children in Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 48 children in Katimba H/C III in Mateete parish Mateete subcounty and 147children in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were immunized with pentavalent vaccine.)	45.55	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2004 (All pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III (1089) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (435) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(480) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	200 (Mother were Assisted by qualified health workers to delivery in the health units of Sembabule HC IV, Mateete HC III, Kabundi HC II, Mitete HC II, Ntuusi HC IV, Lwemiyaga HC III, Kyabi HCII, Makoole HC II in Mawogola and Lwemiyaga HSD plus HIV pregnant mothers with Option B+.)	9.98	

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	41318 (All patients treated and received care through OPD department of Lwebitakuli H/c III (22452) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (8978) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C9888) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	6844 (1666 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, patient, 1312 Katimba H/C III in Mateete parish Mateete sub county and patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi sub county Lwemiyaga health subdistrict were treated and given care.)	16.56	
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Non Standard Outputs:	ART clients enrolled into ART care and received drugs	ART clients enrolled into ART care and received drugs.		
	HIV positive mothers enrolled into care and linked to SFG through ePMTCT	HIV positive mothers enrolled into care and linked to SFG through ePMTCT		
	All HIV positives clients accessed for TB and given drugs.	All HIV positives clients accessed for TB and given drugs.		

Expenditure

263104 Transfers to other govt. units	33,834	15,914	47.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,834	15,914	47.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,834	15,914	47.0%

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

%age of approved posts filled with qualified health workers	99 (All post filled with qualified health workers in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in Lwemiyaga health subdistrict)	56 (2) in Kampala H/C II, (3) Kyeera HC II, (10) Lwemiyaga HC III, (2) Keizoba HC II, (2) Makoole HC II, (24) Ntuusi HC IV, (11) Kyabi HC III, (3) Lugusulu HC II, (14) Lwebitakuli HC III, (2) Ntete HC II, (3) Kibengo HC II, (2) Mitete HC II, (3) Kyaunga HC II, (2) Kabundi HC II, (18) Mateete HC III, (2) Busheka HC II, (1) Kasaalu HC III, (28) Sembabule, (2) Lugusulu, (2) Kagango, (2) Bulongo, (2) Mitima Mawogola and Lwemiyaga health sub district.)	56.57	All facilities managed to conduct mass campaigns for measles and poilo with support from GAVI and integrated child health days from UNICEF - Uganda. There is still a problem of tranport means especially motorcycles which has hindered services delivery.
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	348 (All vacant post filled for the health units of Sembabule H/c IV(60), Kagango H/C II (10), Lugusulu H/C II (10), Kyabi H/C III(22), Kasaalu H/C II(10), Kayunga H/C II(10), Kabundi H/c II(10), Busheka H/C II(10), Lwebitakuli H/C III(22), Mitete H/C II(10), Kibengo H/C II(10), Kabaale H/C II(10) Ntete HC II (10) Mateete H/C (22)in Mawogola Health sub district and Ntuusi H/C IV(50), Lwemiyaga H/C III(22, Kyeera H/c II(10), Keizooba H/C II(10),Kampala H/C II (10) and Makoole H/C II(10) in Lwemiyaga health sub district.)	163 (Trained health workers in health facilities of Mawogola and Lwemiyaga HSD.)	46.84	
No.of trained health related training sessions held.	320 (Trainings in HIV, data management, PMTCT in health units of Sembabule H/c IV(8), Kagango H/C II (4), Lugusulu H/C II (4), Kyabi H/C III(5), Kasaalu H/C II(4), Kayunga H/C II(4), Kabundi H/c II(4), Busheka H/C II(4), Lwebitakuli H/C III(5), Mitete H/C II(4), Kibengo H/C II(4), Kabaale H/C II(4) Ntete HC II (4) Mateete H/C (5)in Mawogola Health sub district and Ntuusi H/C IV(8), Lwemiyaga H/C III(5), Kyeera H/c II(4), Keizooba H/C II(4),Kampala H/C II (4) and Makoole H/C II(4) in Lwemiyaga health sub district.)	2 (No trainings conducted)	.63	

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	208009 (All patients treated and received care through OPD department Sembabule H/c IV(10178), Kagango H/C II (9072), Lugusulu H/C II (4820), Kyabi H/C III(14093), Kasaalu H/C II(10929), Kayunga H/C II(11436), Kabundi H/c II(10946), Busheka H/C II(18891), Lwebitakuli H/C III(23109), Mitete H/C II(10100), Kibengo H/C II(8665), Kabaale H/C II(6575) Ntete HC II (3544) Mateete H/C (10616)in Mawogola Health sub district and Ntuusi H/C IV(18192), Lwemiyaga H/C III(5779), Kyeera H/c II(7645), Keizooba H/C II(6623),Kampala H/C II (4316) and Makoole H/C II(12483) in Lwemiyaga health sub district.)	83757 (Patients treated and received care through OPD department in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II,Kampala H/C II and Makoole H/C ii in Lwemiyaga health subdistrict)	40.27	
No. and proportion of deliveries conducted in the Govt. health facilities	4908 (All pregnant mothers received health units and assisted by qualified health workers of Sembabule H/c IV(493), Kyabi H/C III(684),Mateete HC III (515) lwebitakuli H/c III (1121) in Mawogola HSD and Ntuusi H/C IV 882, Lwemiyaga H/C III(280), Kyeera H/C II (371), and Makoole H/C II(605) in Lwemiyaga HSD.)	1010 (Mothers Assisted to delivery by qualified health workers to delivery in the health units of Sembabule HC IV,Mateete HC III,Kabundi HC II,Mitete HC II, Ntuusi HC IV,Lwemiyaga HC III, Kyabi HCII, Makoole HC II in Mawogola and Lwemiyaga HSD plus HIV pregnant mothers with Option B+.)	20.58	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All VHTs from 419 villages (4 per village) constituted and held meeting and functional and linked to health facilities of Mawogola and Lwemiyaga HSD)	42 (VHTs trained and reporting on a quarterly basis for Lwemiyaga, Lwebitakuli and some parts of Mateete sub counties of Mawogola and Lwemiyaga health sub districts)	42.42	

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	9791 (Children immunized with pentavalent vaccine in Sembabule H/c IV(437), Kagango H/C II (270), Lugusulu H/C II (390), Kyabi H/C III(606), Kasaalu H/C II(470), Kayunga H/C II(492), Kabundi H/c II(471), Busheka H/C II(812), Lwebitakuli H/C III(994), Mitete H/C II(434), Kibengo H/C II(373), Kabaale H/C II(283) Ntete HC II (152) Mateete H/C (456)in Mawogola Health sub district and Ntuusi H/C IV(782), Lwemiyaga H/C III(249), Kyeera H/c II(329), Keizooba H/C II(285),Kampala H/C II (186) and Makooole H/C II(536) in Lwemiyaga health sub district.)	5820 (Children immunized with pentavalent vaccine and 118061dewormed in schools plus 37562 given vit. A 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)	59.44	
Number of inpatients that visited the Govt. health facilities.	2700 (All patients admitted, treated and received care through in-patient department of Sembabule H/c IV (1000), Kyabi H/C Iii (900), Lwebitakuli H/C III (600), Mateete H/C III (700) in Mawogola Health sub district and Ntuusi H/C IV(800), Lwemiyaga H/C III (500), in Lwemiyaga health sub district.)	2059 (Patient admitted and received care in the health facilities of Sembabule H/c IV, Kyabi H/C Iii, Lwebitakuli H/C III,in Mawogola Health sub district ,Ntuusi H/C IV, Lwemiyaga H/C III, and in lwemiyaga health sub district to seek treatment and care)	76.26	
Non Standard Outputs:	3400 ART clients enrolled into ART care and received drugs 300 HIV positive mothers enrolled into care and liked to SFG through ePMTCT All HIV positives clients accessed for TB and given drugs.	259 Patients newly enrolled into ART and 98% HIV patients accessed for TB. 48 HIV positive mothers enrolled into care and liked to SFG through ePMTCT		

Expenditure

263104 Transfers to other govt. units	113,569	75,824	66.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	113,569	75,824	66.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	113,569	75,824	66.8%

3. Capital Purchases

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards rehabilitated	1 (Laboratory at Kyabi H/C III laboratory rehabilitated)	1 (aboratory at Kyabi H/C III rehabilitated by MildMay Uganda)	100.00	The quarterly release is not enough to cater for all planned activities.
No of OPD and other wards constructed	1 (Payment of retaination for Karushonshomezi HC II in Karushonshomezi parish in Ntuusi sub county, Lwemiyaga HSD)	0 (NA)	.00	
Non Standard Outputs:	Works inspected by the district engineer for payment	Contract warded, waiting for startup in 3rd quarter.		
	Works supervised by the DHO	General ward at Sembabule HC IV in Dispenary ward, Sembabule town Council, Mawogola HSD painted and glasses fitted. (Finished for USE)		
	5 stance lined latrine for patients and staff constructed at Kayunga HC II, Kayunga parish, Mateete sub county Mawogole HSD			
	An incinerator constructed at Ntuusi HC IV, Ntuusi parish Lwemiyaga health sub district.			

Expenditure

231001 Non Residential buildings (Depreciation)	25,343	10,795	42.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,343	10,795	70.4%
Donor Dev't:	10,000	0	0.0%
Total	25,343	10,795	42.6%

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 (ayment of salaries in all the 187UPE schools in the district (LWEMIYAGA Sub County) Tangiriza,(makoole,mayikalo,ka mpala,lubaale,kyeera,kyakacund	1624 (Payment of salaries in all the 187UPE schools in the district (LWEMIYAGA Sub County) Tangiriza,(makoole,mayikalo,ka mpala,lubaale,kyeera,kyakacund	89.58	The number of teachers went down due to those that had forged papers and were laid off.
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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,gantaam 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 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 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	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,kei shebwongera,Kyatuuba,gantaam a,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,k yabi,birimirire,kanjunju,kagang o,mitima,Lwentale,kyabalessa,n akatere,mbuye,serinya,katikamu ,kairasya,kabaarekeera,kitahira, mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kino ni islamic,,St charles kasaalu,St.kizito kandi -nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,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			
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1813 (161 teachers recruited and accessed payroll .The ceiling is 1813 teachers. But at the moment there 1664 teachers in all UPE schools district (LWEMIYAGA Sub County) Tangiriza,(makoole,mayikalo,ka mpala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitan ga,,Kabukongote,sagazi,kabaale ntuusi,karuchonchomezi,bugoo be,kakinga,Kanoni c/u,kirama,lyengoma,lukoma,ke ishebwongera,Kyatuuba,gantaa ma,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,k yabi,birimirire,kanjunju,kagango,mitima,Lwentale,kyabalessa,n akatere,mbuye,serinya,katikamu ,kairasya,kabaarekeera,kitahira, mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kino ni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St. francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi	1624 (There 1624 teachers that were paid.)	89.58	
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 551 Sembabule District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: N/A NA

Expenditure

211101 General Staff Salaries	8,851,802	4,354,762	49.2%
Wage Rec't:	8,851,802	Wage Rec't: 4,354,762	Wage Rec't: 49.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,851,802	Total 4,354,762	Total 49.2%

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

No. of pupils sitting PLE	5000 (70 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C, Ntuusi S/C, Mijwala S/C, Lugusulu S/C, Sembabule T/C, Mateete S/C, Lwebitakuli S/C, Mateete T/C)	4282 (70 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C, Ntuusi S/C, Mijwala S/C, Lugusulu S/C, Sembabule T/C, Mateete S/C, Lwebitakuli S/C, Mateete T/C)	85.64	There was an increase in enrolment in October and November due to promotional examinations
No. of Students passing in grade one	500 (Increased PLE performance in the all the 121 primary schools with P7)	0 (PLE results were not released in this quarter)	.00	
No. of student drop-outs	150 (We expect the number of dropout to reduce to less than 50 in the 8 subcounties of Mateete, Mateete TC, Sembabule TC, Ntuusi, Lwemiyaga, Mijwala, Lwebitakuli and Lugusulu)	100 (Drop out rate could not be ascertained due the promotional examinations)	66.67	
No. of pupils enrolled in UPE	60000 (Enrolment slightly increased in the 187 schools in 6 subcounties and two town councils Sembabule T/C (1134), Lwemiyaga S/C (6157), Ntuusi S/C (4793), Lugusulu S/C (6237), Mijwala S/C (6760), Lwebitakuli S/C (17306), Mateete S/C (15489))	56201 (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))	93.67	
Non Standard Outputs:	NA	NA		

Expenditure

263311 Conditional transfers for Primary Education	676,389	212,240	31.4%
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	676,389	<i>Non Wage Rec't:</i>	212,240	<i>Non Wage Rec't:</i>	31.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	676,389	Total	212,240	Total	31.4%

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

No. of classrooms constructed in UPE	2 (2 classroom blocks at Lukoma PS in Burongo Parish Ntuusi Sub county)	2 (2 Classroom block was completed at Sembabule COU)	100.00	Delayed signing of Contract ageements affected construction in this quarter.
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

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

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	Delayed signing of contract agreement affected construction.
No. of latrine stances constructed	2 (5 stance pit latrines Muchwa ps Nakasenyi parish,Lwebitakuli s/c,Kireega ps in Kampala parish in Lwemiyaga S/C)	0 (No construction was made this quarter)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

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

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	Delayed signing of contract agreements led to delay in project construction.
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	1 (Constructed staff house and a latrine at Tangiriza P/S ,Lwemiyaga S/C,Lwemibu Parish and constructed hostel at Sembabule COU ps ,Market Ward ,Sembabule TC)	1 (Construction of staff house and a latrine at Tangiriza P/S ,Lwemiyaga S/C,Lwemibu Parish was made and it is at roofing level.)	100.00	
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Non Standard Outputs: NA NA

Expenditure

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

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

No. of students sitting O level	240 (Increased Students in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola ss,Sembabule cou ss,Ntuusi ss,Kawanda cou ss, Ug Martyrs Kikoma,Mateete seed comp,Uga martyrs Sembabule ss)	201 (Increased Students in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola ss,Sembabule cou ss,Ntuusi ss,Kawanda cou ss, Ug Martyrs Kikoma,Mateete seed comp,Uga martyrs Sembabule ss)	83.75	Salaries of six Secondary school teachers were suspended due to absenteeism and failure to teach.
No. of students passing O level	240 (Improved O'Level performance in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola High Sembabule cou ss,Ntuusi ss,Mateete comp ss,kawanda cou ss,Uganda martyrs Kikoma,Uganda matyrs Sembabule,Mateete college)	0 (Examinations were carried out this quarter but results are not yet out)	.00	
No. of teaching and non teaching staff paid	180 (Payment of 73 teachers in Lwebitakuli SS(6),Lwemiyaga (5),Mawogola High (13),Sembabule ss (15),Ntuusi (12),Kawanda Parents(12),Mateete Seed Comp(13))	74 (Payment of 74 Secondary staff in Kawanda (12),Lwemiyaga (5),Mateete Seed comp ss(12),Mawogola High(14),Ntuusi ss(9),Sembabule cou ss(13),Lwebitakuli ss(8).)	41.11	

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 USE facilitated & operationalised .Below are the schools under USE namely: Lwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive,St Andrews Mitete ss,St Paul Citizens Kalukungu and Uganda Martyrs Kikoma ss	NA
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Expenditure

211101 General Staff Salaries	728,895	350,212	48.0%
Wage Rec't:	728,895	350,212	48.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	728,895	350,212	48.0%

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

No. of students enrolled in USE	5500 (5013 students recruited in : Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)	4575 (4575 students recruited in : Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)	83.18	The rate of absenteeism and drop out reduced due to promotional examinations.
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Non Standard Outputs:	NA	NA
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Expenditure

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

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

No. of students in tertiary education	186 (130 students at Lutunku Community Polytechnic trained)	159 (The number of students increased at the instrute)	85.48	Two Instructors did not get their salaries.
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	48 (48 Instructors paid at Lutunku community Polytechnic)	21 (Payment of 21 staff at the institute .)	43.75	
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Non Standard Outputs:	NA	NA		
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Expenditure

211101 General Staff Salaries	129,910	72,379	55.7%
282091 Tax Account	47,600	15,867	33.3%
<i>Wage Rec't:</i>	129,910	<i>Wage Rec't:</i> 72,379	<i>Wage Rec't:</i> 55.7%
<i>Non Wage Rec't:</i>	47,600	<i>Non Wage Rec't:</i> 15,867	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	177,510	Total 88,246	Total 49.7%

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

Non Standard Outputs:	Payment of general staff salaries for seven officers at DHQRS for 12 months New recruits to be sensitised at DHQRS DEO'S Office operationised	Payment of 4 members of general staff at DHQRS for months of October to December	0	The department is understaffed as one officer retired
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Bank Charges Paid

Expenditure

211101 General Staff Salaries	96,416	9,983	10.4%
213002 Incapacity, death benefits and funeral expenses	2,570	700	27.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
221014 Bank Charges and other Bank related costs	313	284	90.7%
227001 Travel inland	12,000	10,446	87.1%
227004 Fuel, Lubricants and Oils	6,572	2,720	41.4%
<i>Wage Rec't:</i>	96,416	<i>Wage Rec't:</i> 9,983	<i>Wage Rec't:</i> 10.4%
<i>Non Wage Rec't:</i>	32,452	<i>Non Wage Rec't:</i> 15,151	<i>Non Wage Rec't:</i> 46.7%
<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	128,868	Total 25,134	Total 19.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (inspection of all the 30 secondary schools in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda	10 (inspection of 10 secondary schools in Lwebitakuli ss, Lwemiyaga ss, , Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda	33.33	Effective inspection could not be carried out due to lack of transport and staffing.
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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 Kyebugotoko,Kasaana ss,Lwebitakuli Bright ss,Lwebitakuli Progressive ss,Katwe integrated sec,Great Horizon sec,Mutesa 11 Royal sec sch,Lugusulu High ss,Kyeera Effective ss,Katonga High ss,St Bosco collegeLwemiyaga)	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 Kyebugotoko,Kasaana ss,Lwebitakuli Bright ss,Lwebitakuli Progressive ss,Katwe integrated sec,Great Horizon sec,Mutesa 11 Royal sec sch,Lugusulu High ss,Kyeera Effective ss,Katonga High ss,St Bosco collegeLwemiyaga)		
No. of tertiary institutions inspected in quarter	1 (inspection of Lutunku Community Poly Tech,Kawanda parish,Lugusulu sub county.)	1 (Inspection of Lutunku Community Poly Tech,Kawanda parish,Lugusulu sub county.)	100.00	
No. of inspection reports provided to Council	4 (4 inspection reports to the Council at District head quarters and Town councils for the all the inspected schools of Primary, Secondary and tertiary institutions.)	1 (One inspection report submitted Council at District head quarters and Town councils for the all the inspected schools of Primary, Secondary and tertiary institution.)	25.00	
No. of primary schools inspected in quarter	234 (All the 234 schools supervised in teaching and learning process .Schools not meeting the minimum required standards in the whole district closed. Monitor thematic Curriculum. Pupil and Teacher attendance ascertained in all school both private(30) & Government aided (187) in the seven sub counties of Mateete(59), Lwebitakuli(60),Ntuusi(23),Lwemiyaga(27),Sembabule Town council(8),Mijwala((26) and Lugusulu(29) Quality inspection reports provided and submitted to MOES , CAO Council, DIS.Promotion of games and sports.DEO and other stakeholders like RDC,CAO to monitor work done by Inspectors.)	212 (212 Schools were supervised in lesson observsion.Schools not meeting basic minimum requirements were warned)	90.60	
Non Standard Outputs:	NA	NA		

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	9,800	5,340	54.5%	
227001 Travel inland	59,097	34,078	57.7%	
227004 Fuel, Lubricants and Oils	3,600	2,700	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	75,474	42,118	55.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	75,474	42,118	55.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs:	12 month salaries paid for 4 management staff and 6 Support staff at the District Works Office	3 month salaries paid for 4 management staff and 6 Support staff at the District Works Office
	Quarterly District Wide Road Status Reports submitted. Monthly Project Reports prepared and submitted to District and URF	Quarterly District Wide Road Status Reports submitted. Monthly Project Reports prepared and submitted to District and URF

Expenditure

211101 General Staff Salaries	113,246	28,523	25.2%	
221009 Welfare and Entertainment	1,200	282	23.5%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,834	94.5%	
227001 Travel inland	7,000	4,537	64.8%	
228004 Maintenance – Other	10,341	2,176	21.0%	
Wage Rec't:	113,246	28,523	25.2%	
Non Wage Rec't:	28,141	9,829	34.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	141,387	38,352	27.1%	

2. Lower Level Services

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	390 (Kilometres of community roads rehabilitated vide; Kyaluwanya-bunyiri-Lugususlu, Lwamatengo-Rutanywa, Kikoma-Nanseko, Kankalange-Kyambodde-Busheeka, Luuma-kasserutwe-lwemisege-manyama, Kaushonsomezi-kanjunju, Lwembweera-Kyeera, Kikumadungu-Obutuugu)	0 (Works to be executed in 3rd quarter)	.00	N/A
Non Standard Outputs:	Monthly and quarterly Reports prepared and submitted to CAO and URF	Monthly and quarterly Reports prepared and submitted to CAO and URF offices		

Expenditure

263104 Transfers to other govt. units	104,693	103,773		99.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	104,693	103,773	Non Wage Rec't:	99.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	104,693	103,773	Total	99.1%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	40 (Killometres of roads maintained Sembabule T/C; Sebagala Rd(1.7Km), Kabuye Rd(0.5Km), Senyondo Rd(1.6Km), Mutesa Rd(1Km), 4th Street(0.3Km), 5th Street(0.5Km), 2nd Street(0.5Km), Mbabule Rd(0.5Km), Saison Rd(1Km), Kisonko-Kinoni(4Km), Kiwula-Kabango, Lwendahi-Kyolola(3.5Km) and Kyolola-Kabosa(4.9Km), 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).)	4 (Sebagala Rd(1.7Km), Mbabule Rd(0.5Km), senoga rd (1 km) Kinywamazi-Church(0.8Km),)	10.00	N/A
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	187,207	38,786	20.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	187,207	<i>Non Wage Rec't:</i> 38,786	<i>Non Wage Rec't:</i> 20.7%	
<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	187,207	Total 38,786	Total 20.7%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	62 (Lwebitakuli- Nambirizi 26km, Lutunku- Lugusulu 27km, and Mitete- Kinoni 11km)	0	Equipment breakdown especiaaly changlin grader
Length in Km of District roads routinely maintained	362 (Ntete-Bisanje Rd(12Km), Bisese-Lugusulu Rd(10Km), Bukana-Katwe-Ntete(12Km), Ntuusi-Rukoma(17Km), Katimba-Bugenge-Misojo(7Km), Buyonjo-Bugenge(6Km), Nambirizi-Busheka(8.5Km), Misenyi-Rwembogo-Nantungu(8Km),Kyebugotoko-Kabagalame(9Km), Kyebugotoko-Kinoni & Swamp(9.6Km))	34 (Mateete - Manyama Rd- 11 km, Mitete- Bugenge rd 11km, and Bukaana- Katwe- Ntete rd 18 km)	9.39	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	Quarterly district wide road status reports, monthly project reports prepared, office stationery supplied, and quarterly road committee meetings held	Quarterly district wide road status reports, monthly project reports prepared, office stationery supplied, and quarterly road committee meetings held		

Expenditure

263104 Transfers to other govt. units	431,000	120,400	27.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	431,000	<i>Non Wage Rec't:</i> 120,400	<i>Non Wage Rec't:</i> 27.9%	
<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	431,000	Total 120,400	Total 27.9%	

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

0 Cotinuous breakdown

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: To maintain the District road unit in a good mechanical condition throughout the year. To maintain the District road unit in a good mechanical condition throughout the year. of machines

Expenditure

231005 Machinery and equipment	90,000	44,893	49.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	90,000	<i>Non Wage Rec't:</i> 44,893	<i>Non Wage Rec't:</i> 49.9%	
<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	90,000	Total 44,893	Total 49.9%	

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

Non Standard Outputs: Repairs on the District Buildings to be done. payment of UMEME for Administration , Lukiiko hall and water blocks for the quarter

Expenditure

228004 Maintenance – Other	10,300	7,501	72.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 83.3%	
<i>Domestic Dev't:</i>	4,300	<i>Domestic Dev't:</i> 2,501	<i>Domestic Dev't:</i> 58.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,300	Total 7,501	Total 72.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Some payments should have been made in the first quarter but were still under processing by the close of the first quarter. So they were effected in the second quarter.

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid for all the staff in the department (these include 2 CWOs, 2 ADWOs and 1 BMT).	Salaries paid for all the staff in the department (these include 1 CWOs, 2 ADWOs and 1 BMT, 1 Driver and 1 Office Assistant). For the months October, November and December
		Payment for fuel, stationery and allowances also paid to cater for office admin

Expenditure

221014 Bank Charges and other Bank related costs	600	727	121.1%
223005 Electricity	240	120	50.0%
227004 Fuel, Lubricants and Oils	16,992	8,971	52.8%
228002 Maintenance - Vehicles	13,400	5,218	38.9%
228003 Maintenance – Machinery, Equipment & Furniture	600	270	45.0%
211101 General Staff Salaries	47,645	16,936	35.5%
211103 Allowances	7,980	5,490	68.8%
Wage Rec't:	47,645	16,936	35.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,292	20,796	48.0%
Donor Dev't:		0	0.0%
Total	90,937	37,732	41.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (Will be carried out throughout the District.)	0	Some funds had not been processed by the end of the first
No. of supervision visits during and after construction	4 (Quarterly but throughout the District.)	2 (Done in the sub-counties of Ntuusi, Lugusulu, Lwemiyaga, Mijwala, Lwebitakuli and Mateete Sub-counties.)	50.00	
No. of water points tested for quality	60 (Throughout the District. Atleast 10 (ten) new and the rest for rehabilitated sources.)	0 (Will be done throughout the District.)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (No planned for.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held quarterly at the District Headquarters.)	2 (Held at Sembabule District Quarters.)	50.00	

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Regular Data collected from all sub counties and analysed and specific surveys for Sanitation and Hygiene and Water exploration carried out in all sub-counties.

Data on all sources in the District.

Expenditure

211103 Allowances	3,571	1,603	44.9%
221002 Workshops and Seminars	6,000	2,965	49.4%
227001 Travel inland	4,000	1,808	45.2%
227004 Fuel, Lubricants and Oils	4,930	1,800	36.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 571		<i>Non Wage Rec't:</i> 143	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i> 19,000		<i>Domestic Dev't:</i> 8,033	<i>Domestic Dev't:</i> 42.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 19,571		Total 8,176	Total 41.8%

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 activities had been done in the first quarter.
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)	72 (Mateete (70), Mijwala (65), Lugusulu (63), Lwebitakuli (70), Lwemiyaga (73) and Ntuusi (75).)	80 (Mateete (90), Lwemiyaga (75) and Ntuusi (80).)	111.11	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	35 (Mateete 11), Lwebitakuli (11), Lwemiyaga (03), Ntuusi (04), Mijwala (03) and Lugusulu (03).)	42 (Mateete (12), Lwebitakuli (14) and Mijwala (4))	120.00	
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.	Planning and Advocacy meetings held at District and Sub-county Levels and then formation of WUCs done at sites for construction of new facilities.		

Expenditure

211103 Allowances	14,834	10,019	67.5%
221002 Workshops and Seminars	5,758	5,158	89.6%
221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%
227004 Fuel, Lubricants and Oils	11,344	7,794	68.7%

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	33,436	<i>Domestic Dev't:</i>	23,571	<i>Domestic Dev't:</i>	70.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,436	Total	23,571	Total	70.5%

Output: Promotion of Sanitation and Hygiene

0 N/A

Non Standard Outputs:	Data collection on hygiene and sanitation	These activities are being done in the Sub-counties of Mijwala and Lwemiya.
	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

221005 Hire of Venue (chairs, projector, etc)	1,812	637	35.2%
221010 Special Meals and Drinks	1,360	960	70.6%
227004 Fuel, Lubricants and Oils	6,875	5,647	82.1%
211103 Allowances	5,460	3,756	68.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,000	Total	11,000
			Total
			50.0%

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

0 Most of the works are still ongoing and not yet at the level/legible for payment.

Non Standard Outputs:	Increase access to safe water by constructing Rain Water Tanks throughout the District and pay retention on works that were completed towards the end of the Financial Year 2014/2015.	Tanks - Throughout the District, Valley Tank - Lwebitakuli Sub-county and Latrine - Mateete Sub-county.
	This is majorly construction of Valley tanks and Institutional tanks and retention of the last Financial Year.	

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation)	218,200	44,413	20.4%	
281501 Environment Impact Assessment for Capital Works	1,620	1,620	100.0%	
281504 Monitoring, Supervision & Appraisal of capital works	7,480	6,403	85.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	227,299	52,436	23.1%	
Donor Dev't:		0	0.0%	
Total	227,299	52,436	23.1%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)	0	Most of the boreholes were done in the first quarter but payments not effected by close of quarter 1.
No. of deep boreholes rehabilitated	35 (32 others are to be rehabilitated. (Lwemiyaga 3, Ntuusi 4, Lugusulu 3, Mijwala3, Mateete 11 and Lwebitakuli 11.)	42 (Mijwala (04), Lwebitakuli (16) and Mateete (12).)	120.00	
Non Standard Outputs:	Supervision and monitoring for construction and rehabilitated sources.	Mijwala (04), Lwebitakuli (16) and Mateete (12).		

Expenditure

231007 Other Fixed Assets (Depreciation)	77,900	78,546	100.8%	
281504 Monitoring, Supervision & Appraisal of capital works	4,100	2,150	52.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	82,000	80,696	98.4%	
Donor Dev't:		0	0.0%	
Total	82,000	80,696	98.4%	

Output: Construction of dams

No. of dams constructed	3 (N/A)	0 (N/A)	.00	Not received funds for construction.
Non Standard Outputs:	N/A	N/A		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	2,400	2,700	112.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	166,702	2,700	1.6%	
Donor Dev't:		0	0.0%	
Total	166,702	2,700	1.6%	

Vote: 551 Sembabule District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 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 (The whole system from the intake to supply area.) 0 N/A

Non Standard Outputs: The whole system from the intake to supply area.

Expenditure

227004 Fuel, Lubricants and Oils	28,000	16,000	57.1%
228003 Maintenance – Machinery, Equipment & Furniture	8,000	2,000	25.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	36,000	18,000	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	36,000	18,000	Total 50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Insufficient funds release limited achievement under this area.

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	14 Natural Resources Staff paid annual salary at the District.	12 Staff members under Natural Resources in the district paid monthly salaries for six months July - December 2015.
	12 Monthly bank charges paid to DFCU Bank Masaka Branch.	Bank charges paid to DFCU Bank for management of the Semb. Dist. Natural Resources Account for the six months of July to December 2015.
	4 Technical Monitoring Reports produced quarterly for the District Natural Resources Department.	
	4 quarterly Planning and Review meetings for the Natural resources Department.	
	District and Sub-county development projects supervised and monitored on compliance and implementation of mitigation plans district wide.	
	2 Reports on Vehicles, Machines and equipment Maintained at the district.	
	2 Report on Office Utilities procured for Natural Resources Department.	

Expenditure

211101 General Staff Salaries	144,538	53,983	37.3%
221008 Computer supplies and Information Technology (IT)	430	428	99.6%
221011 Printing, Stationery, Photocopying and Binding	310	64	20.6%
221014 Bank Charges and other Bank related costs	344	172	50.1%
227001 Travel inland	571	200	35.0%
228003 Maintenance – Machinery, Equipment & Furniture	384	424	110.4%
	Wage Rec't: 144,538	Wage Rec't: 53,983	Wage Rec't: 37.3%
	Non Wage Rec't: 3,171	Non Wage Rec't: 1,288	Non Wage Rec't: 40.6%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 147,709	Total 55,271	Total 37.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	The tree planting need in the district has escalated requiring more
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)	0	ground truthing to cater for effects of climate change and enhance community involvement in the tree planting investment and ecological function improvement of degraded ecosystems.
Non Standard Outputs:	200,000 tree seedlings raised in the District Tree Nursery at the District Headquarters.	2 Tree seed nursery and 6 transplant beds established. Tree planting need assessment carried out in six sub-counties and 4 degraded hotspot areas in the district		

Expenditure

224001 Medical and Agricultural supplies	6,500	1,900	29.2%
227001 Travel inland	2,400	4,586	191.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	6,900	<i>Domestic Dev't:</i> 6,486	<i>Domestic Dev't:</i> 94.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,900	Total 6,486	Total 72.9%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	0	The activity was brought in to catch up with the prevailing weather conditions (rainy season) to support survival of trees planted in the protection zone of the catchment of Kakinga Dam.
No. of Agro forestry Demonstrations	2 (Trainings for charcoal burning communities. 2 Institutional Energy Saving Stoves Constructed)	1 (Community trained in watershed catchment restoration in Kakinga, Ntuusi Sub-county.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	16,500	2,493	15.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,500	<i>Non Wage Rec't:</i> 2,493	<i>Non Wage Rec't:</i> 15.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,500	Total 2,493	Total 15.1%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	60 (Monitoring and compliance inspections undertaken across the district on private and public lands.)	15 (Compliance and monitoring inspections carried out across the district. 55 Charcoal movement permits issued to enforce legal forest activities.)	25.00	The Rate of deforestation increasing in the district triggered vigorous involvement of District Forest Services sub-sector in the rangelands.
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,000	720	72.0%	
227004 Fuel, Lubricants and Oils	1,500	1,188	79.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i> 1,908	<i>Non Wage Rec't:</i> 76.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,500	Total 1,908	Total 76.3%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	1 (Participatory Community Wetland Management Plan facilitated for Nkonge Community in Makoole Parish, Lwemiyaga Sub-county.)	0	Activity done as planned.
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Non Standard Outputs:	2 Activity Reports produced on sensitization of LLG Council Members trained and demarcation of Katonga river / wetland in Ntuusi, Lugusuulu and Lwemiyaga Sub counties.	1 Sensitisation was carried out for Booma Village community members neighbouring degradation hotspots along Katonga river swamp in Lwemiyaga/Ntuusi sub-counties.		
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1 Training report for Environment and Natural resource Management in all Lower Local Governments.

Expenditure

211103 Allowances	236	275	116.7%	
221010 Special Meals and Drinks	566	553	97.7%	
221011 Printing, Stationery, Photocopying and Binding	327	349	106.7%	
227001 Travel inland	1,176	1,353	115.0%	
227004 Fuel, Lubricants and Oils	582	737	126.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,149	<i>Non Wage Rec't:</i> 3,268	<i>Non Wage Rec't:</i> 103.8%	
<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	3,149	Total 3,268	Total 103.8%	

Output: Stakeholder Environmental Training and Sensitisation

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

N/A

Expenditure

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	168	168	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i> 168	<i>Non Wage Rec't:</i> 30.5%	
<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	550	Total 168	Total 30.5%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	30 (Monitoring and compliance field visits undertaken in all Sub-counties in the district along Wetlands)	0 (N/A)	.00	No projects were screened over the period of reporting.
	2 Monitoring and compliance reports at the district.)			
Non Standard Outputs:	4 Environmental screening reports produced for District Projects.	31 Compliance environment Certificate Forms issued to contractors.		
	Screening forms and mitigation measures identified for all projects in Sub-counties and the District produced	25 Screening Forms and reports produced for development projects in the district.		

Expenditure

211103 Allowances	750	240	32.0%	
221011 Printing, Stationery, Photocopying and Binding	370	155	41.8%	
227004 Fuel, Lubricants and Oils	1,129	240	21.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,250	<i>Non Wage Rec't:</i> 635	<i>Non Wage Rec't:</i> 28.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,250	Total 635	Total 28.2%	

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

No. of new land disputes settled within FY	50 (Land tenure transactions accomplished in the district)	9 (Land Valuation exercise conducted for water facilities in Lwemiyaga Sub-county and Compensation Lists compiled by the District Land Officer)	18.00	Funds limiting releases and effective allocation to the Sector negatively affect performance.
Non Standard Outputs:	Survey tools and equipment hired and procured at the district	N/A		
	2 Land titles processed for public facilities in the District like Ntuusi Forest Reserve and Health Centres / Water sources.			

Vote: 551 Sembabule District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	5,031	1,237	24.6%	
221011 Printing, Stationery, Photocopying and Binding	1,159	120	10.4%	
227004 Fuel, Lubricants and Oils	1,561	785	50.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,704	2,142	14.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,704	2,142	14.6%	

Output: Infrastructure Planning

0 N/A

Non Standard Outputs: Office furniture and 1 desktop computer procured for the land Office at the District. N/A

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 N/A

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

Expenditure

211101 General Staff Salaries	85,573	31,312	36.6%	
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,000	1,285	128.5%	
221010 Special Meals and Drinks	500	150	30.0%	
221014 Bank Charges and other Bank related costs	400	338	84.5%	
227001 Travel inland	5,500	2,931	53.3%	
Wage Rec't:	85,573	Wage Rec't: 31,312	Wage Rec't: 36.6%	
Non Wage Rec't:	7,968	Non Wage Rec't: 4,703	Non Wage Rec't: 59.0%	
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	93,541	Total 36,016	Total 38.5%	

Output: Probation and Welfare Support

No. of children settled	220 (All LLGS of Lwemiyaga, Nttuusi, Lugusuulu, Mateete SC, Lwemitakuli, Mijwala, Mateete TC & Sembabule TC.)	0 (Not funded)	.00	Not funded
Non Standard Outputs:	Child rights & responsibilities disseminated in Lwemiyaga, Nuusi, Lugusuulu, Mateete SC, Lwemitakuli, Mijwala, Mateete TC & Mateete TC. Dialogue meetings conducted on the roles & responsibilities of Community groups.	Not funded		

Expenditure

221002 Workshops and Seminars	20,000	8,542	42.7%	
221014 Bank Charges and other Bank related costs	720	460	63.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 230	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 8,772	Domestic Dev't: 0.0%	
Donor Dev't:	58,603	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	58,603	Total 9,002	Total 15.4%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (CDOS are supported at SC level in all the LLGS of Lwemiyaga, Nttuusi, Mateete SC, Lugusuulu, Lwemitakuli, Mijwala, Sembabule TC & Mateete TC.)	9 (1 departmental meeting held for district and sub county staff at district level)	112.50	Community development workers lack transport means.
Non Standard Outputs:	Nil	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	300	50.0%	
227001 Travel inland	1,440	349	24.2%	

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,597	<i>Non Wage Rec't:</i>	649	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,597	Total	649	Total	25.0%

Output: Adult Learning

No. FAL Learners Trained	35 (Classes facilitated at SC in all LLGS of Lwemiyaga(6),Ntuusi(6),Mateete SC(6),Lugusuulu(5),Lwebitakuli(6) Mijwala(3), Sembabulle TC(1) & Mateeta TC(1). FAL instructors paid allowances & proficiency tests carried out.)	36 (Classes facilitated at SC in all LLGS of Lwemiyaga(6),Ntuusi(6),Mateete SC(6),Lugusuulu(5),Lwebitakuli(6) Mijwala(3), Sembabulle TC(1) & Mateeta TC(1). FAL instructors paid allowances & proficiency tests carried out.)	102.86	People were politically enclined.
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Non Standard Outputs:	Office operations & administration taken care of.	Departmental Operational activities cordinated at district level
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Expenditure

211103 Allowances	4,300	2,000	46.5%
227001 Travel inland	3,173	563	17.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,253	<i>Non Wage Rec't:</i>	2,563
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,253	Total	2,563
			Total
			25.0%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender activitie mainstreamed into other govt. programmes	Gender activities mainstreamed into other govt. programmes	0	N/A
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Expenditure

227001 Travel inland	3,857	320	8.3%
211103 Allowances	2,152	1,000	46.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,383	<i>Non Wage Rec't:</i>	1,320
<i>Domestic Dev't:</i>	2,101	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,484	Total	1,320
			Total
			17.6%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth coucil supported at district to start up income generating activities .)	1 (1Sembabule District Youth coucil supported to start up income generating activities .)	100.00	N/A
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Marking National Youth day celebrations in the district 1 meeting held at District Lukiiko Hall

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,865	358	12.5%
221014 Bank Charges and other Bank related costs	761	437	57.5%
227001 Travel inland	17,280	881	5.1%
227004 Fuel, Lubricants and Oils	3,000	2,242	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,741	41	1.1%
Domestic Dev't:	246,433	3,878	1.6%
Donor Dev't:		0	0.0%
Total	250,174	3,918	1.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 8 (PWDS groups & projects supported at SC level ie Lwemiyaga, Ntuusi, Lugusuulu, Lwebitakuli, Mateete SC, Mijwala, Sembabule TC & Mateete SC.) 2 (2 PWDS Groups supported in Semb. Tc and mijwala S/Counties) 25.00 N/A

Non Standard Outputs: PWDS day celebrated. 1 Conference attended in kampala

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	349	58.2%
227001 Travel inland	3,543	2,100	59.3%
282101 Donations	16,658	7,443	44.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,394	9,892	46.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,394	9,892	46.2%

Output: Representation on Women's Councils

No. of women councils supported 1 (Women council supported at district level in meetings and workshops and support to their income generating projects.) 1 (Women council supported at district level in meetings and workshops and support to their income generating projects.) 100.00 N/A

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	2,500	1,589	63.6%
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Vote: 551 Sembabule District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,354	<i>Non Wage Rec't:</i>	1,589	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,354	Total	1,589	Total	25.0%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	26 groups assessed & supported in the sub-counties of Lwemiyaga, Ntuusi, Lugusuulu, Lwbitakuli, Mateete SC, Mijwala, Sembabule TC & Mateete TC. Support supervision carried out.	8 groups supported at S/C.	0	N/A
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Expenditure

263104 Transfers to other govt. units	61,904	25,818	41.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	61,904	<i>Domestic Dev't:</i>	25,818	<i>Domestic Dev't:</i>	41.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,904	Total	25,818	Total	41.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	The senior economist retired before the beginning of the quarter and currently on the pay roll there is only one staff the statistician
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Salaries for the staff in the District Planning Unit at the District Headquarters paid for 12 months	Salaries for the staff in the District Planning Unit at the District Headquarters paid for 3 months
	Quarterly progress report and accountabilities Prepared and submitted to MOLG & MOFPED	Quarterly progress report and accountabilities Prepared and submitted to MOLG & MOFPED
	Annual Work plan and budget Prepared and submitted to the Centre - MOLG	Annual Work plan and budget Prepared and submitted to the Cent
	Subscription for internet for 12 month at Sembabule district main administration reception	

Expenditure

211101 General Staff Salaries	45,987	10,686	23.2%
211103 Allowances	6,500	6,566	101.0%
227001 Travel inland	4,187	3,500	83.6%
Wage Rec't:	45,987	Wage Rec't: 10,686	Wage Rec't: 23.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	10,687	Domestic Dev't: 10,066	Domestic Dev't: 94.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	56,674	Total 20,752	Total 36.6%

Output: Statistical data collection

Non Standard Outputs:	Updating the district statistical abstract for one financial year	Nil	0	Nil
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Expenditure

211103 Allowances	200	300	150.0%
227001 Travel inland	800	950	118.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,000	Domestic Dev't: 1,250	Domestic Dev't: 125.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,000	Total 1,250	Total 125.0%

Output: Development Planning

Non Standard Outputs:	40 copies of the development plan printed and supplied	Nil	0	Nil
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Expenditure

211103 Allowances	600	1,420	236.7%
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Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	1,400	1,783	127.4%	
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i> 7,203	<i>Domestic Dev't:</i> 120.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,000	Total 7,203	Total 120.0%	

Output: Operational Planning

0 Nil

Non Standard Outputs:	District technical planning committee meetings conducted for each of the 12 moths (with undertakings relevant to planning and udgeting) and follow up.	District technical planning committee meetings conducted for each of the 3 moths (with relevant undertakings) and follow up actions Vehicle for the statistician repaired
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Expenditure

221010 Special Meals and Drinks	3,528	882	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	3,528	<i>Domestic Dev't:</i> 882	<i>Domestic Dev't:</i> 25.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,528	Total 882	Total 25.0%	

Output: Monitoring and Evaluation of Sector plans

0 Nil

Non Standard Outputs:	Quarterly Technical monitoring of district programs and projects in all 8 lower local governments (Mateete , Lwebitakuli , Mijwala, Lwemiyaga, Ntuusi , Lugusulu Sembabule TC and Mateete TC) Conducted Quarterly progress performance reports compiled and submitted	Quarterly Technical monitoring of district programs and projects in all 8 lower local governments (Mateete , Lwebitakuli , Mijwala, Lwemiyaga, Ntuusi , Lugusulu Sembabule TC and Mateete TC) Conducted
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Expenditure

227004 Fuel, Lubricants and Oils	2,416	1,454	60.2%	
211103 Allowances	3,500	1,560	44.6%	
221011 Printing, Stationery, Photocopying and Binding	1,440	940	65.3%	

Vote: 551 Sembabule District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	4,356	<i>Non Wage Rec't:</i>	3,394	<i>Non Wage Rec't:</i>	77.9%
<i>Domestic Dev't:</i>	9,500	<i>Domestic Dev't:</i>	560	<i>Domestic Dev't:</i>	5.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,856	Total	3,954	Total	28.5%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One overhead projector and one video camera procured	Maintenance of District information Centre (internet subscription and regular update of website) at the District Headquarters Maintained for three months	0	Nil	
		Maintenance of computers and communication systems at the district (including update of software)			
<i>Expenditure</i>					
231007 Other Fixed Assets (Depreciation)	3,000	1,000	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	33.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	1,000	Total	33.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 551 Sembabule District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Annual Departmental Staff(3) Salaries will be Paid at DHQRS for the FY 15/16.	Qaff(2) Salaries will be Paid at DHQRS for the months of OCT, NOV and DEC 2015	0	un timely funding of sector activities, none compliance of the accounts staff in provision of required information for review.
	Computers Maintained Digital Vedio Camcorder Binding machine Internal Auditors seminars attended	Computers Maintained Digital Vedio Camcorder Binding machine Internal Auditors seminars attended aff(3) Salaries will be Paid at DHQRS for the months of OCT, NOV and DEC		

Expenditure

211101 General Staff Salaries	30,824	7,842	25.4%
227001 Travel inland	1,000	1,000	100.0%
<i>Wage Rec't:</i>	30,824	<i>Wage Rec't:</i> 7,842	<i>Wage Rec't:</i> 25.4%
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 31.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	34,024	Total 8,842	Total 26.0%

Output: Internal Audit

No. of Internal Department Audits	4 (4 internal audit reports will be prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administration and LLGS of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	2 (1 internal audit reports was prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administration and LLGS of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	50.00	As earlier mentioned none compliance of staff by not providing information in time
Date of submitting Quaterly Internal Audit Reports	30/04/2016 (Internal audit reports submitted by 31/07 /2015, 31/10/2015, 31/01/2016, 30/04/2016 to to the chairperson of District Council at District headquarters)	31/01/2016 (1st Quarter report FY 1516 prepared & submitted to the chairperson of District Council at District headquarters 2nd Quarter report FY 1516 prepared & submitted to the chairperson of District Council at District headquarters and the Executive Committee for special reports)	#Error	

Vote: 551 Sembabule District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>01 review for value for money internal audit Report for the implemented projects for accountability and good governance will be produced in areas below;</p> <p>For LGSMDP projects in Project sites.</p> <p>For SFG projects in project sites</p> <p>Water projects in project sites</p>	<p>Verification report of District Payroll will be generated and submitted to CAO</p> <p>01 review for value for money internal audit Report for the implemented projects for accountability and good governance will be produced in areas below;</p> <p>For LGSMDP projects in Project sites.</p>	<p>Verification report of District Payroll will be generated and submitted to CAO</p> <p>01 review for value for money internal audit Report for the implemented projects for accountability and good governance will be produced in areas below;</p> <p>For LGSMDP proj</p>
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Expenditure

227001 Travel inland	22,536		7,103		31.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,880	Non Wage Rec't:	4,703	Non Wage Rec't:	18.9%
Domestic Dev't:	1,000	Domestic Dev't:	2,400	Domestic Dev't:	240.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,880	Total	7,103	Total	27.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	12,299,306	Wage Rec't:	5,927,221	Wage Rec't:	48.2%
Non Wage Rec't:	4,095,537	Non Wage Rec't:	1,608,545	Non Wage Rec't:	39.3%
Domestic Dev't:	1,209,259	Domestic Dev't:	308,845	Domestic Dev't:	25.5%
Donor Dev't:	90,130	Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,694,231	Total	7,844,611	Total	44.3%

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		90,000	44,893
Sector: Works and Transport				90,000	44,893
LG Function: District, Urban and Community Access Roads				90,000	44,893
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				90,000	44,893
LCII: Not Specified				90,000	44,893
Item: 231005 Machinery and equipment					
Department double Cabin Serviced at DHQRS		Not Specified	N/A	0	2,980
6 Grader tyres Supplied at District DHQR		Not Specified	N/A	0	8,000
6 Grader Blades supplied		Not Specified	N/A	0	8,000
10 Vehicle Tyres replaced at DHrs		Not Specified	N/A	0	6,000
Grader Service inspection report prepared for 6 times DHQR		Not Specified	N/A	90,000	19,913

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		77,900	78,546
<i>Sector: Water and Environment</i>				77,900	78,546
<i>LG Function: Rural Water Supply and Sanitation</i>				77,900	78,546
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				77,900	78,546
LCII: Not Specified				77,900	78,546
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation(32)		Conditional transfer for Rural Water	Works Underway	77,900	78,546

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		14,100	2,150
Sector: Water and Environment				14,100	2,150
LG Function: Rural Water Supply and Sanitation				14,100	2,150
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	0
LCII: Not Specified				10,000	0
Item: 231004 Transport equipment					
Motorcycle Yamaha	To be for the County Water	Conditional transfer for	N/A	10,000	0
DT 125	Officer - Lwemiyaga	Rural Water			
Output: Borehole drilling and rehabilitation				4,100	2,150
LCII: Not Specified				4,100	2,150
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring repair of bore holes.		Conditional transfer for Rural Water	Works Underway	4,100	2,150

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		1,100	0
<i>Sector: Water and Environment</i>				<i>1,100</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,100</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				1,100	0
LCII: Market Ward				1,100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision for Latrine Construction		Conditional transfer for Rural Water	Not Started	1,100	0

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		188,593	62,252
Sector: Works and Transport				9,669	9,669
<i>LG Function: District, Urban and Community Access Roads</i>				9,669	9,669
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,669	9,669
LCII: Lwemibu				9,669	9,669
Item: 263104 Transfers to other govt. units					
Lwemiyaga SC	Swamp raising and Culvert Installation on Kirega Rd	Other Transfers from Central Government	N/A	9,669	9,669
Sector: Education				143,026	37,372
<i>LG Function: Pre-Primary and Primary Education</i>				87,043	21,586
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,240	0
LCII: Kampala				240	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Kireega P/S latrine works		Conditional Grant to SFG	N/A	240	0
LCII: Makoole				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Kyetume PS		Conditional Grant to SFG	N/A	13,760	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Kyetume Ps latrine works		Conditional Grant to SFG	N/A	240	0
Output: Teacher house construction and rehabilitation				400	0
LCII: Lwemibu				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & monitoring of construction at Tangiriza PS		Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,403	21,586
LCII: Kakoma				14,942	4,303
Item: 263311 Conditional transfers for Primary Education					
Lwembwera		Conditional Grant to Primary Education	N/A	2,005	702
Makukukulu Islamic		Conditional Grant to Primary Education	N/A	2,597	744
Kakoma		Conditional Grant to Primary Education	N/A	4,199	879

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		188,593	62,252
Njalwe		Conditional Grant to Primary Education	N/A	2,826	1,065
Kiribedda muslim		Conditional Grant to Primary Education	N/A	3,315	913
LCII: Kampala Item: 263311 Conditional transfers for Primary Education				18,816	4,211
ST. Josephs Kireega p/s		Conditional Grant to Primary Education	N/A	8,405	950
Kampala		Conditional Grant to Primary Education	N/A	3,749	1,300
Bugorogoro		Conditional Grant to Primary Education	N/A	4,349	1,212
Kirowooza		Conditional Grant to Primary Education	N/A	2,313	749
LCII: Lubaale Item: 263311 Conditional transfers for Primary Education				6,899	2,373
Lubaale		Conditional Grant to Primary Education	N/A	2,305	751
Kyeera		Conditional Grant to Primary Education	N/A	4,594	1,621
LCII: Lwemibu Item: 263311 Conditional transfers for Primary Education				11,414	4,593
Tangiriza		Conditional Grant to Primary Education	N/A	4,120	1,371
Lumegere		Conditional Grant to Primary Education	N/A	2,518	1,126
Lwemiyaga		Conditional Grant to Primary Education	N/A	2,037	1,006
Kawanda Muslim		Conditional Grant to Primary Education	N/A	2,739	1,090
LCII: Lwessankala Item: 263311 Conditional transfers for Primary Education				6,393	1,990
Mayikalo		Conditional Grant to Primary Education	N/A	3,394	1,170

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		188,593	62,252
Lwesankala		Conditional Grant to Primary Education	N/A	2,999	820
LCII: Makoole				13,939	4,116
Item: 263311 Conditional transfers for Primary Education					
Kyetume		Conditional Grant to Primary Education	N/A	2,573	940
Nkonge UMEA		Conditional Grant to Primary Education	N/A	2,202	641
Makoole		Conditional Grant to Primary Education	N/A	5,643	1,594
Kyakacunda		Conditional Grant to Primary Education	N/A	3,520	940
LG Function: Secondary Education				55,983	15,786
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,983	15,786
LCII: Lwemibu				55,983	15,786
Item: 263306 Conditional transfers for Secondary Salaries					
Lwemiyaga ss		Conditional Grant to Secondary Education	N/A	0	15,786
Item: 321419 Conditional transfers to Secondary Schools					
Lwemiyaga SS		Conditional Grant to Secondary Education	N/A	55,983	0
Sector: Health				17,960	7,635
LG Function: Primary Healthcare				17,960	7,635
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,960	7,635
LCII: Kampala				2,400	1,003
Item: 263104 Transfers to other govt. units					
Kampala HCII	Kampala	Conditional Grant to PHC- Non wage	N/A	2,400	1,003
					(The funds were used)
LCII: Lubaale				2,400	1,003
Item: 263104 Transfers to other govt. units					
Kyeera HC II	Kyeera	Conditional Grant to PHC- Non wage	N/A	2,400	1,003
					(The funds were used)
LCII: Lwemibu				8,360	3,622
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		188,593	62,252
Lwemiyaga HC III	Lwemiyaga	Conditional Grant to PHC- Non wage	N/A	8,360	3,622
			(The funds were used)		
LCII: Lwessankala Item: 263104 Transfers to	other govt. units			2,400	1,003
Keizooba HCII	Kakoma	Conditional Grant to PHC- Non wage	N/A	2,400	1,003
			(The funds were used)		
LCII: Makoole Item: 263104 Transfers to	other govt. units			2,400	1,003
Makoole HCII	Makoole	Conditional Grant to PHC- Non wage	N/A	2,400	1,003
			(The funds were used)		
Sector: Water and Environment				9,500	0
LG Function: Rural Water Supply and Sanitation				9,500	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,500	0
LCII: Makoole Item: 231007 Other Fixed Assets (Depreciation)				9,500	0
Construction of Public Latrines in RGCs	Mpumudde T/C	Conditional transfer for Rural Water	Being Procured	9,500	0
Sector: Social Development				8,439	7,577
LG Function: Community Mobilisation and Empowerment				8,439	7,577
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,439	7,577
LCII: Lwemibu Item: 263104 Transfers to	other govt. units			8,439	7,577
Lwemiyaga Sub County CDD		LGMSD (Former LGDP)	N/A	8,439	7,577

Vote: 551 Sembabule District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Lwemiyaga County</i>		0	19,303
Sector: Water and Environment				0	19,303
LG Function: Rural Water Supply and Sanitation				0	19,303
<i>Capital Purchases</i>					
Output: Other Capital				0	19,303
LCII: Not Specified				0	19,303
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Tanks at Household Level		Conditional transfer for Rural Water	Works Underway	0	19,303

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		264,157	77,113
Sector: Works and Transport				7,628	7,628
LG Function: District, Urban and Community Access Roads				7,628	7,628
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,628	7,628
LCII: Ntuusi				7,628	7,628
Item: 263104 Transfers to other govt. units					
Ntuusi SC	Lumegere - Bigaaga	Other Transfers from Central Government	N/A	7,628	7,628
Sector: Education				142,681	39,716
LG Function: Pre-Primary and Primary Education				106,813	25,964
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,560	5,212
LCII: Bulongo				54,560	5,212
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Lukoma Primary School		Conditional Grant to SFG	N/A	54,120	5,212
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of construction of classroom block at Lukoma P/s	Kyabakagga	Conditional Grant to SFG	N/A	440	0
Output: Latrine construction and rehabilitation				0	203
LCII: Bulongo				0	203
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of latrine at Lukoma PS		Conditional Grant to SFG	Completed	0	203
Output: Teacher house construction and rehabilitation				0	3,184
LCII: Bulongo				0	3,184
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of staff house at Lukoma		Conditional Grant to SFG	Completed	0	3,184
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,253	17,364
LCII: Bulongo				6,259	2,186
Item: 263311 Conditional transfers for Primary Education					
Kyattuba		Conditional Grant to Primary Education	N/A	2,818	1,131

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		264,157	77,113
Kabukongote		Conditional Grant to Primary Education	N/A	3,441	1,055
LCII: Kabaale Item: 263311 Conditional transfers for Primary Education				6,970	2,227
Kirama		Conditional Grant to Primary Education	N/A	2,344	783
Bugoobe		Conditional Grant to Primary Education	N/A	2,179	653
Kabaale Ntuusi		Conditional Grant to Primary Education	N/A	2,447	791
LCII: Karushonshomezi Item: 263311 Conditional transfers for Primary Education				7,901	2,688
Keishebwongera		Conditional Grant to Primary Education	N/A	2,258	918
Karuchonchomezi		Conditional Grant to Primary Education	N/A	3,868	1,156
Lukoma		Conditional Grant to Primary Education	N/A	1,776	614
LCII: Kyambogo Item: 263311 Conditional transfers for Primary Education				7,065	2,595
Nsozi		Conditional Grant to Primary Education	N/A	2,786	903
Bukasa		Conditional Grant to Primary Education	N/A	2,692	1,021
Gantaama		Conditional Grant to Primary Education	N/A	1,587	671
LCII: Nabitanga Item: 263311 Conditional transfers for Primary Education				4,704	1,482
Nabitanga		Conditional Grant to Primary Education	N/A	4,704	1,482
LCII: Ntuusi Item: 263311 Conditional transfers for Primary Education				19,354	6,187
Kanoni C.O.U		Conditional Grant to Primary Education	N/A	2,202	715
Lyengoma		Conditional Grant to Primary Education	N/A	2,344	550

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		264,157	77,113
Sagazi		Conditional Grant to Primary Education	N/A	3,647	1,158
Meeru Meeru		Conditional Grant to Primary Education	N/A	3,110	950
Ntuusi		Conditional Grant to Primary Education	N/A	4,554	1,445
Kakinga		Conditional Grant to Primary Education	N/A	3,497	1,369
LG Function: Secondary Education				35,868	13,752
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,868	13,752
LCII: Ntuusi				35,868	13,752
Item: 263306 Conditional transfers for Secondary Salaries					
St.Anne Ntuusi ss		Conditional Grant to Secondary Education	N/A	0	13,752
Item: 321419 Conditional transfers to Secondary Schools					
St ANNE ntuusi ss		Conditional Grant to Secondary Education	N/A	35,868	0
Sector: Health				37,421	21,323
LG Function: Primary Healthcare				37,421	21,323
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				3,343	3,456
LCII: Karushonshomezi				3,343	3,456
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for completion of Karushonshomezi	Karushonshomezi HC II	Conditional Grant to PHC - development	Completed	3,343	3,456
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,278	5,305
LCII: Ntuusi				11,278	5,305
Item: 263104 Transfers to other govt. units					
Ntuusi NGO HCIII	Ntuusi	Conditional Grant to NGO Hospitals	N/A	11,278	5,305
				(Fund transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,800	12,562
LCII: Bulongo				2,400	0
Item: 263104 Transfers to other govt. units					
Bulongo HC II	Bulongo	Conditional Grant to PHC- Non wage	N/A	2,400	0
				(No budget)	
LCII: Karushonshomezi				2,400	0

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		264,157	77,113
Item: 263104 Transfers to other govt. units					
Karushonshomezi HC II	Karushonshomezi	Conditional Grant to PHC- Non wage	N/A	2,400	0
			(No budget)		
LCII: Ntuusi				18,000	12,562
Item: 263104 Transfers to other govt. units					
Ntuusi HC IV	Ntuusi	Conditional Grant to PHC- Non wage	N/A	18,000	12,562
			(The funds were used)		
Sector: Water and Environment				67,587	900
LG Function: Rural Water Supply and Sanitation				67,587	900
<i>Capital Purchases</i>					
Output: Other Capital				12,287	0
LCII: Not Specified				12,287	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 01 Nos Institutional RWHTs (30CM each) Kiregga PS		Conditional transfer for Rural Water	Being Procured	12,287	0
Output: Construction of dams				55,301	900
LCII: Not Specified				55,301	900
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a 5,000CM valley tank in Mateete SC		Conditional transfer for Rural Water	Being Procured	54,101	0
Item: 281501 Environment Impact Assessment for Capital Works					
EIA on Valley Tank Construction		Conditional transfer for Rural Water	Not Started	400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor and supervise construction of Valley Tanks		Conditional transfer for Rural Water	Being Procured	800	900
Sector: Social Development				8,839	7,546
LG Function: Community Mobilisation and Empowerment				8,839	7,546
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,839	7,546
LCII: Ntuusi				8,839	7,546
Item: 263104 Transfers to other govt. units					
Ntuusi Sub county CDD		LGMSD (Former LGDP)	N/A	8,839	7,546

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		238,164	59,502
Sector: Education				98,890	31,821
LG Function: Pre-Primary and Primary Education				77,770	21,631
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				77,770	21,631
LCII: Kawanda				39,772	10,770
Item: 263311 Conditional transfers for Primary Education					
Mbuye		Conditional Grant to Primary Education	N/A	2,621	844
Kyamabogo Muslim		Conditional Grant to Primary Education	N/A	3,331	1,065
Kyabi		Conditional Grant to Primary Education	N/A	4,144	1,298
Kawanda		Conditional Grant to Primary Education	N/A	6,788	2,222
Kyabalessa		Conditional Grant to Primary Education	N/A	3,694	788
St Maria Assumpta Lukwasi		Conditional Grant to Primary Education	N/A	2,194	717
Katikamu		Conditional Grant to Primary Education	N/A	2,044	497
Kyamabogo C/U		Conditional Grant to Primary Education	N/A	4,286	1,126
Lutunku Kaguta		Conditional Grant to Primary Education	N/A	5,201	1,224
Nabinoga		Conditional Grant to Primary Education	N/A	5,470	989
LCII: Keiratsya				4,673	1,370
Item: 263311 Conditional transfers for Primary Education					
Kairasya		Conditional Grant to Primary Education	N/A	1,887	568
Lugusulu		Conditional Grant to Primary Education	N/A	2,786	803
LCII: Lwentare				13,663	3,623
Item: 263311 Conditional transfers for Primary Education					
Kasongi		Conditional Grant to Primary Education	N/A	3,844	974

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		238,164	59,502
Lwentale		Conditional Grant to Primary Education	N/A	2,936	582
Kagango		Conditional Grant to Primary Education	N/A	3,607	1,045
Serinya		Conditional Grant to Primary Education	N/A	3,276	1,021
LCII: Mitima Item: 263311 Conditional transfers for Primary Education				8,635	2,428
Mitima		Conditional Grant to Primary Education	N/A	2,447	756
Birimirire		Conditional Grant to Primary Education	N/A	3,055	815
Kitahira		Conditional Grant to Primary Education	N/A	3,134	857
LCII: Mussi Item: 263311 Conditional transfers for Primary Education				11,027	3,439
Kabaarekeere		Conditional Grant to Primary Education	N/A	3,126	1,067
Kanjunju		Conditional Grant to Primary Education	N/A	2,652	565
Nakatere		Conditional Grant to Primary Education	N/A	2,550	862
Mussi		Conditional Grant to Primary Education	N/A	2,700	945
LG Function: Secondary Education				21,120	10,190
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,120	10,190
LCII: Kawanda Item: 263306 Conditional transfers for Secondary Salaries				21,120	10,190
Kawanda cou ss		Conditional Grant to Secondary Education	N/A	0	10,190
Item: 321419 Conditional transfers to Secondary Schools					
Kawanda COU ss		Conditional Grant to Secondary Education	N/A	21,120	0
Sector: Health				25,560	26,781
LG Function: Primary Healthcare				25,560	26,781
<i>Capital Purchases</i>					

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		238,164	59,502
Output: OPD and other ward construction and rehabilitation				10,000	0
LCII: Kawanda				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Lab at Kyabi H/C III laboratory	Kyabi H/C III	Donor Funding	N/A	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,560	26,781
LCII: Kawanda				8,360	3,622
Item: 263104 Transfers to other govt. units					
Kyabi HC III	Kyabi	Conditional Grant to PHC- Non wage	N/A	8,360	3,622
			(The funds were used)		
LCII: Lwentare				2,400	1,003
Item: 263104 Transfers to other govt. units					
Kagango HCII	Kagango	Conditional Grant to PHC- Non wage	N/A	2,400	1,003
			(The funds were used)		
LCII: Mitima				2,400	0
Item: 263104 Transfers to other govt. units					
Mitima HC II	Mitima	Conditional Grant to PHC- Non wage	N/A	2,400	0
			(No budget)		
LCII: Mussi				2,400	22,156
Item: 263104 Transfers to other govt. units					
Lugusulu HCII	Lugusulu	Conditional Grant to PHC- Non wage	N/A	2,400	22,156
			(The funds were used)		
Sector: Water and Environment				113,714	900
LG Function: Rural Water Supply and Sanitation				113,714	900
<i>Capital Purchases</i>					
Output: Other Capital				58,413	0
LCII: Not Specified				58,413	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 01Nos Institutional RWHTs (50CM each) Karusi		Conditional transfer for Rural Water	Being Procured	16,920	0
Institutional RWHTs (30CM each) at Kambulala		Conditional transfer for Rural Water	Being Procured	24,573	0
Institutional RWHTs (50CM each) at Mitima		Conditional transfer for Rural Water	Being Procured	16,920	0

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		238,164	59,502
Output: Construction of dams				55,301	900
LCII: Not Specified				55,301	900
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a 5,000CM valley tank in Mijwala SC		Conditional transfer for Rural Water	Being Procured	54,101	0
Item: 281501 Environment Impact Assessment for Capital Works					
EIA on Valley Tank Construction		Conditional transfer for Rural Water	Not Started	400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor and supervise construction of Valley Tanks		Conditional transfer for Rural Water	Being Procured	800	900

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		549,758	118,694
Sector: Works and Transport				81,747	21,747
<i>LG Function: District, Urban and Community Access Roads</i>				81,747	21,747
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				21,747	21,747
LCII: Kasambya				21,747	21,747
Item: 263104 Transfers to other govt. units					
Lwebitakuli SC	Binikiro-Kabasakyi-Bitajula and Kyaluwanyi-Kitembo-Bunyiri	Other Transfers from Central Government	N/A	21,747	21,747
Output: District Roads Maintenance (URF)				60,000	0
LCII: Lwebitakuli				60,000	0
Item: 263104 Transfers to other govt. units					
Lugusulu-Mitima-Kabaale		Other Transfers from Central Government	N/A	60,000	0
Sector: Education				281,680	84,722
<i>LG Function: Pre-Primary and Primary Education</i>				213,022	65,311
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,239	0
LCII: Nakasenyi				14,239	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Lined latrine at Muchwa PS		Conditional Grant to SFG	N/A	13,760	0
Retention for construction of latrines at Katoogo PS		LGMSD (Former LGDP)	N/A	479	0
Output: Provision of furniture to primary schools				3,326	0
LCII: Nakasenyi				3,326	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Bwogero PS		Conditional Grant to SFG	N/A	3,326	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				195,457	65,311
LCII: Kabaale				14,244	6,161
Item: 263311 Conditional transfers for Primary Education					
Kabaale United		Conditional Grant to Primary Education	N/A	3,007	1,060
Kirebe Muslim		Conditional Grant to Primary Education	N/A	3,102	1,545
Kanoni Parents		Conditional Grant to Primary Education	N/A	4,061	2,153

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		549,758	118,694
Kabaale Parents		Conditional Grant to Primary Education	N/A	4,073	1,403
LCII: Kasambya Item: 263311 Conditional transfers for Primary Education				32,575	11,385
Namirembe C.O.U		Conditional Grant to Primary Education	N/A	4,428	1,624
Kigaaga United		Conditional Grant to Primary Education	N/A	2,092	967
Lwembogo		Conditional Grant to Primary Education	N/A	2,557	761
ST. Charles Kiganda		Conditional Grant to Primary Education	N/A	2,928	1,099
Nabiseke		Conditional Grant to Primary Education	N/A	3,378	1,180
Kigaaga		Conditional Grant to Primary Education	N/A	2,715	874
Mpumudde		Conditional Grant to Primary Education	N/A	4,515	1,658
Misenyi Parents		Conditional Grant to Primary Education	N/A	3,718	1,178
Misenyi Muslim		Conditional Grant to Primary Education	N/A	2,131	693
Kasambya cou		Conditional Grant to Primary Education	N/A	4,112	1,352
LCII: Kinywamazzi Item: 263311 Conditional transfers for Primary Education				26,639	9,064
Masambya Moslim		Conditional Grant to Primary Education	N/A	2,715	744
Kasaana C/U		Conditional Grant to Primary Education	N/A	3,315	1,207
Kyalwanya		Conditional Grant to Primary Education	N/A	2,992	960
Kyabwamba		Conditional Grant to Primary Education	N/A	2,597	957

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		549,758	118,694
Kitembo		Conditional Grant to Primary Education	N/A	3,197	979
Kinywamazi		Conditional Grant to Primary Education	N/A	2,234	1,060
Kaggolo		Conditional Grant to Primary Education	N/A	6,653	2,097
Lwendezi Parents P/S		Conditional Grant to Primary Education	N/A	2,936	1,060
LCII: Lugusulu Item: 263311 Conditional transfers for Primary Education				21,445	6,986
Lwebusiisi		Conditional Grant to Primary Education	N/A	3,852	1,016
Katwe		Conditional Grant to Primary Education	N/A	5,572	1,682
Kenziga		Conditional Grant to Primary Education	N/A	3,473	1,153
ST. Johns Nnongo		Conditional Grant to Primary Education	N/A	5,391	1,812
Kambulala Community		Conditional Grant to Primary Education	N/A	3,157	1,322
LCII: Lwebitakuli Item: 263311 Conditional transfers for Primary Education				39,416	12,796
Kabundi -Katoma		Conditional Grant to Primary Education	N/A	5,730	1,810
Kakiika		Conditional Grant to Primary Education	N/A	3,789	1,207
Kiteredde Baptist		Conditional Grant to Primary Education	N/A	5,225	1,749
Nankondo		Conditional Grant to Primary Education	N/A	5,272	1,785
ST. Jude Gansawo		Conditional Grant to Primary Education	N/A	3,647	688
Buddebutakya		Conditional Grant to Primary Education	N/A	4,751	1,705

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		549,758	118,694
Seeta Mugogo		Conditional Grant to Primary Education	N/A	3,536	1,337
Lwebitakuli		Conditional Grant to Primary Education	N/A	7,466	2,516
LCII: Nakasenyi Item: 263311 Conditional transfers for Primary Education				61,139	18,918
Nyange		Conditional Grant to Primary Education	N/A	2,731	771
Bwogero Community		Conditional Grant to Primary Education	N/A	3,662	1,168
Katoogo		Conditional Grant to Primary Education	N/A	3,623	1,156
Kikondeka		Conditional Grant to Primary Education	N/A	4,041	0
Kikondeka Muslim		Conditional Grant to Primary Education	N/A	3,102	994
Muchwa		Conditional Grant to Primary Education	N/A	3,583	1,161
Kikondeka R/C		Conditional Grant to Primary Education	N/A	4,041	1,354
Kyaggunda United		Conditional Grant to Primary Education	N/A	2,423	969
Lusaana		Conditional Grant to Primary Education	N/A	2,542	820
Lwamatengo		Conditional Grant to Primary Education	N/A	6,006	2,136
Kibubbu Islamic		Conditional Grant to Primary Education	N/A	3,331	1,210
ST. Jude Nakasenyi		Conditional Grant to Primary Education	N/A	4,436	1,263
Vvunza C.O.U		Conditional Grant to Primary Education	N/A	2,589	1,067

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		549,758	118,694
ST.Stephen Kyakayege		Conditional Grant to Primary Education	N/A	6,543	2,062
Ssenyange		Conditional Grant to Primary Education	N/A	4,128	1,403
Ntete		Conditional Grant to Primary Education	N/A	4,357	1,384
LG Function: Secondary Education				68,658	19,411
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,658	19,411
LCII: Lwebitakuli				68,658	19,411
Item: 263306 Conditional transfers for Secondary Salaries					
St.Charles Lwanga Lwebitakuli		Conditional Grant to Secondary Education	N/A	0	19,411
Item: 321419 Conditional transfers to Secondary Schools					
St Charles Lwebitakuli ss		Conditional Grant to Secondary Education	N/A	68,658	0
Sector: Health				24,438	10,933
LG Function: Primary Healthcare				24,438	10,933
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,278	5,305
LCII: Lwebitakuli				11,278	5,305
Item: 263104 Transfers to other govt. units					
Lwebitakuli NGO HCIII	Lwebitakuli	Conditional Grant to NGO Hospitals	N/A	11,278	5,305
				(Fund transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,160	5,628
LCII: Kabaale				2,400	1,003
Item: 263104 Transfers to other govt. units					
Kabaale HC III	Kabaale	Conditional Grant to PHC- Non wage	N/A	2,400	1,003
				(The funds were used)	
LCII: Lwebitakuli				8,360	3,622
Item: 263104 Transfers to other govt. units					
Lwebitakuli HC III	Lwebitakuli	Conditional Grant to PHC- Non wage	N/A	8,360	3,622
				(The funds were used)	
LCII: Nakasenyi				2,400	1,003
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		549,758	118,694
Nteete HC II	Ntete	Conditional Grant to PHC- Non wage	N/A	2,400	1,003
				(The funds were used)	
Sector: Water and Environment				153,054	0
LG Function: Rural Water Supply and Sanitation				153,054	0
<i>Capital Purchases</i>					
Output: Other Capital				78,353	0
LCII: Kasambya				24,573	0
Item: 231007 Other Fixed Assets (Depreciation)					
Institutional RWHTs (30CM each) at Kasambya	Sectoral Committee to decide	Conditional transfer for Rural Water	Being Procured	24,573	0
LCII: Not Specified				53,780	0
Item: 231007 Other Fixed Assets (Depreciation)					
Institutional RWHTs (30CM each) at Kasaana COU Ps		Conditional transfer for Rural Water	Being Procured	36,860	0
Institutional RWHTs (50CM each) at Lukooma		Conditional transfer for Rural Water	Being Procured	16,920	0
Output: Construction of piped water supply system				74,701	0
LCII: Lugusulu				74,701	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a raised 30CM water reservoir in prestressed steel	Katwe Village	Conditional transfer for Rural Water	Being Procured	66,601	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Katwe Mini-piped Water Supply System	Katwe Village	Conditional transfer for Rural Water	Not Started	4,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Katwe Mini-Piped Water System	Katwe Village	Conditional transfer for Rural Water	N/A	4,100	0
Sector: Social Development				8,839	1,292
LG Function: Community Mobilisation and Empowerment				8,839	1,292
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,839	1,292
LCII: Lwebitakuli				8,839	1,292
Item: 263104 Transfers to other govt. units					
Lwebitakuli Subcounty CDD		LGMSD (Former LGDP)	N/A	8,839	1,292

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		485,732	210,152
Sector: Works and Transport				19,310	19,310
LG Function: District, Urban and Community Access Roads				19,310	19,310
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				19,310	19,310
LCII: Mateete				19,310	19,310
Item: 263104 Transfers to other govt. units					
Mateete SC	Buyongo-Kitagabana-Kyamuganga	Other Transfers from Central Government	N/A	19,310	19,310
Sector: Education				400,132	176,722
LG Function: Pre-Primary and Primary Education				222,055	49,869
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				6,496	0
LCII: Manyama				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine Tangiriza PS		Conditional Grant to SFG	N/A	6,000	0
LCII: Nakagango				496	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of latrine at Bukaana PS		LGMSD (Former LGDP)	N/A	496	0
Output: Teacher house construction and rehabilitation				54,740	0
LCII: Manyama				54,740	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Tangiriza p/s		Conditional Grant to SFG	N/A	54,740	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				160,818	49,869
LCII: Kasambya				42,755	12,547
Item: 263311 Conditional transfers for Primary Education					
Kasambya moslem		Conditional Grant to Primary Education	N/A	2,194	720
ST. Jude Kabasanda		Conditional Grant to Primary Education	N/A	2,865	717
Lussaalira Muslim		Conditional Grant to Primary Education	N/A	6,148	1,832
kibengo		Conditional Grant to Primary Education	N/A	6,259	1,572

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		485,732	210,152
Kalububbu muslim		Conditional Grant to Primary Education	N/A	4,649	1,883
Kanyogoga ;ou		Conditional Grant to Primary Education	N/A	3,047	930
Lwemisege		Conditional Grant to Primary Education	N/A	3,457	1,006
ST. John Bosco Kibulala		Conditional Grant to Primary Education	N/A	4,554	1,156
ST. Francis Lusaalira		Conditional Grant to Primary Education	N/A	5,864	1,592
Lwembogo Community		Conditional Grant to Primary Education	N/A	3,718	1,139
LCII: Kayunga Item: 263311 Conditional transfers for Primary Education				26,686	8,690
Kitagabana		Conditional Grant to Primary Education	N/A	2,265	1,099
Nkandwa		Conditional Grant to Primary Education	N/A	2,108	783
Mirambi UMEA		Conditional Grant to Primary Education	N/A	3,181	722
Bituntu St Mark		Conditional Grant to Primary Education	N/A	7,537	1,768
Bugenge		Conditional Grant to Primary Education	N/A	5,335	1,648
Bukulula mawogola		Conditional Grant to Primary Education	N/A	3,954	1,937
Kayunga R/C		Conditional Grant to Primary Education	N/A	2,305	732
LCII: Manyama Item: 263311 Conditional transfers for Primary Education				29,109	7,972
Kyebongotoko		Conditional Grant to Primary Education	N/A	5,912	1,731
Kayunga muslim		Conditional Grant to Primary Education	N/A	4,554	1,408

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		485,732	210,152
Kyangabatayi Muslim		Conditional Grant to Primary Education	N/A	2,778	1,055
ST. Kizitos P/S Luuma		Conditional Grant to Primary Education	N/A	3,157	805
Nsangala		Conditional Grant to Primary Education	N/A	6,022	1,820
Manyama Community		Conditional Grant to Primary Education	N/A	1,784	585
Manyama C /U		Conditional Grant to Primary Education	N/A	2,463	568
Kyebongotoko Muslim		Conditional Grant to Primary Salaries	N/A	2,439	0
LCII: Mitete Item: 263311 Conditional transfers for Primary Education				28,170	8,503
Katimba UMEA		Conditional Grant to Primary Education	N/A	1,839	629
ST. Jude Kijju		Conditional Grant to Primary Education	N/A	2,194	712
Miteete Muslim		Conditional Grant to Primary Education	N/A	3,063	911
Kalukungu		Conditional Grant to Primary Education	N/A	4,412	1,474
ST. Andrews Miteete		Conditional Grant to Primary Education	N/A	6,038	1,692
Birimuye Kiryabulo		Conditional Grant to Primary Education	N/A	2,052	668
Katimba R/C		Conditional Grant to Primary Education	N/A	5,722	1,481
Kyogya Muslim		Conditional Grant to Primary Education	N/A	2,849	935
LCII: Nakagango Item: 263311 Conditional transfers for Primary Education				34,097	12,158
Misojo Lwazi SDA		Conditional Grant to Primary Education	N/A	4,325	1,379

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		485,732	210,152
Mbale Islamic		Conditional Grant to Primary Education	N/A	3,347	1,197
Nsumba United		Conditional Grant to Primary Education	N/A	4,933	1,408
Kyamuganga UMEA		Conditional Grant to Primary Education	N/A	3,978	1,322
Bukaana Muslim		Conditional Grant to Primary Education	N/A	4,878	1,254
Kakoni Islamic		Conditional Grant to Primary Education	N/A	2,486	1,330
Nsumba C/U		Conditional Grant to Primary Education	N/A	3,331	1,192
Misojjo R/C		Conditional Grant to Primary Education	N/A	4,712	1,707
Katyaza muslim		Conditional Grant to Primary Education	N/A	2,108	1,369
LG Function: Secondary Education				178,077	126,853
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				178,077	126,853
LCII: Mateete				0	76,099
Item: 263306 Conditional transfers for Secondary Salaries					
Mateete College		Conditional Grant to Secondary Education	N/A	0	27,338
Mateete Comprehensive seed ss		Conditional Grant to Secondary Education	N/A	0	48,761
LCII: Mitete				104,199	31,349
Item: 263306 Conditional transfers for Secondary Salaries					
St Paul citizen Kalukungu		Conditional Grant to Secondary Education	N/A	0	21,808
St Andrews Mitete		Conditional Grant to Secondary Education	N/A	0	9,541
Item: 321419 Conditional transfers to Secondary Schools					
St Adrews Mitete		Conditional Grant to Secondary Education	N/A	28,059	0

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		485,732	210,152
St Paul Citizens		Conditional Grant to Secondary Education	N/A	76,140	0
LCII: Nakagango Item: 263306 Conditional transfers for Secondary Salaries				73,878	19,405
Mawogola High		Conditional Grant to Secondary Education	N/A	0	19,405
Item: 321419 Conditional transfers to Secondary Schools					
Mawogola High		Conditional Grant to Secondary Education	N/A	73,878	0
Sector: Health				32,878	8,794
LG Function: Primary Healthcare				32,878	8,794
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				12,000	0
LCII: Kayunga Item: 231001 Non Residential buildings (Depreciation)				12,000	0
Construction of 5 stance pit latrine at Kayunga HC II	Kayunga HC II	Conditional Grant to PHC - development	N/A	12,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,278	5,305
LCII: Manyama Item: 263104 Transfers to other govt. units				11,278	5,305
Katimba NGO HC III	Katimba	Conditional Grant to NGO Hospitals	N/A	11,278	5,305
				(Fund transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600	3,490
LCII: Kasambya Item: 263104 Transfers to other govt. units				2,400	1,020
Kibengo HC II	Kibengo	Conditional Grant to PHC NGO Wage Subvention	N/A	2,400	1,020
				(The funds were used)	
LCII: Kayunga Item: 263104 Transfers to other govt. units				2,400	733
Kayunga HCII	Kayunga	Conditional Grant to PHC- Non wage	N/A	2,400	733
				(The funds were used)	
LCII: Mitete Item: 263104 Transfers to other govt. units				2,400	1,003

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		485,732	210,152
Mitete HC II	Mitete	Conditional Grant to PHC- Non wage	N/A	2,400	1,003
			(The funds were used)		
LCII: Nakagango Item: 263104 Transfers to	other govt. units			2,400	733
Kabundi HC II	Kabundi	Conditional Grant to PHC- Non wage	N/A	2,400	733
			(The funds were used)		
Sector: Water and Environment				24,573	0
LG Function: Rural Water Supply and Sanitation				24,573	0
<i>Capital Purchases</i>					
Output: Other Capital				24,573	0
LCII: Not Specified				24,573	0
Item: 231007 Other Fixed Assets (Depreciation)					
Institutional RWHTs (30CM each) at Kabaale HC II		Conditional transfer for Rural Water	Being Procured	24,573	0
Sector: Social Development				8,839	5,325
LG Function: Community Mobilisation and Empowerment				8,839	5,325
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,839	5,325
LCII: Mateete				8,839	5,325
Item: 263104 Transfers to other govt. units					
Mateete subcounty CDD &		LGMSD (Former LGDP)	N/A	8,839	5,325

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		345,430	53,805
Sector: Works and Transport				109,544	38,786
LG Function: District, Urban and Community Access Roads				109,544	38,786
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,011	0
LCII: Mateete				13,011	0
Item: 263104 Transfers to other govt. units					
Mateete TC	Mitima-Ihongyero.	Other Transfers from Central Government	N/A	13,011	0
Output: Urban unpaved roads Maintenance (LLS)				96,533	38,786
LCII: Not Specified				96,533	38,786
Item: 263104 Transfers to other govt. units					
Mateete Town Council		Other Transfers from Central Government	N/A	96,533	38,786
Sector: Education				222,728	10,707
LG Function: Pre-Primary and Primary Education				29,885	10,707
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,885	10,707
LCII: Kasaana Ward				9,092	2,978
Item: 263311 Conditional transfers for Primary Education					
ST. Herman Kasaana		Conditional Grant to Primary Education	N/A	5,817	1,837
Kasaana Muslim		Conditional Grant to Primary Education	N/A	3,276	1,141
LCII: Mateete Central				5,575	2,758
Item: 263311 Conditional transfers for Primary Education					
Mateete Muslim		Conditional Grant to Primary Education	N/A	5,575	2,758
LCII: Mateete West Ward				15,217	4,971
Item: 263311 Conditional transfers for Primary Education					
ST. Peters Mateete		Conditional Grant to Primary Education	N/A	7,466	2,342
ST. Joseph Mateete		Conditional Grant to Primary Education	N/A	5,391	1,798
Mateete United		Conditional Grant to Primary Education	N/A	2,360	832
LG Function: Secondary Education				192,843	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				192,843	0
LCII: Mateete				192,843	0
Item: 321419 Conditional transfers to Secondary Schools					

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		345,430	53,805
Mateete Seed Comprehensive ss		Conditional Grant to Secondary Education	N/A	120,624	0
Mateete College		Conditional Grant to Secondary Education	N/A	72,219	0
Sector: Health				8,360	3,622
LG Function: Primary Healthcare				8,360	3,622
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,360	3,622
LCII: Mateete				8,360	3,622
Item: 263104 Transfers to other govt. units					
Mateete HC III	Mateete West Zone	Conditional Grant to PHC- Non wage	N/A	8,360	3,622
				(The funds were used)	
Sector: Social Development				4,799	690
LG Function: Community Mobilisation and Empowerment				4,799	690
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,799	690
LCII: Mateete				4,799	690
Item: 263104 Transfers to other govt. units					
Mateete Town Council		LGMSD (Former LGDP)	N/A	4,799	690

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		210,843	48,598
Sector: Works and Transport				11,110	11,110
LG Function: District, Urban and Community Access Roads				11,110	11,110
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,110	11,110
LCII: Nsoga				11,110	11,110
Item: 263104 Transfers to other govt. units					
Mijwala SC	Kyatuulo-Lwabaana Rd	Other Transfers from Central Government	N/A	11,110	11,110
Sector: Education				97,520	33,929
LG Function: Pre-Primary and Primary Education				74,819	22,179
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,819	22,179
LCII: Kidokolo				24,453	7,203
Item: 263311 Conditional transfers for Primary Education					
St Jude Busheka		Conditional Grant to Primary Education	N/A	3,647	960
Kidokolo		Conditional Grant to Primary Education	N/A	2,952	815
Nabusajja		Conditional Grant to Primary Education	N/A	3,299	930
Ssedde Kyakasengejje		Conditional Grant to Primary Education	N/A	2,250	631
Kisindi Parents		Conditional Grant to Primary Education	N/A	1,658	969
Kyanika		Conditional Grant to Primary Education	N/A	3,055	1,028
Gentebe		Conditional Grant to Primary Education	N/A	4,388	876
Kisindi cou		Conditional Grant to Primary Education	N/A	3,205	993
LCII: Mabindo				22,117	7,102
Item: 263311 Conditional transfers for Primary Education					
St Charles Kasaalu		Conditional Grant to Primary Education	N/A	2,763	889
Mabindo cou		Conditional Grant to Primary Education	N/A	2,613	896

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		210,843	48,598
Kawanga		Conditional Grant to Primary Education	N/A	2,486	849
Kinoni Islamic		Conditional Grant to Primary Education	N/A	2,968	795
St Kizito Kandi Nanseko		Conditional Grant to Primary Education	N/A	4,175	1,288
Kikoma		Conditional Grant to Primary Education	N/A	4,341	1,469
Kinyansi		Conditional Grant to Primary Education	N/A	2,771	916
LCII: Nsoga Item: 263311 Conditional transfers for Primary Education				28,249	7,874
Lugusulu Community		Conditional Grant to Primary Education	N/A	3,244	803
Lugazi UMEA		Conditional Grant to Primary Education	N/A	2,005	683
Kyatuula		Conditional Grant to Primary Education	N/A	4,878	1,131
Kyamayiba		Conditional Grant to Primary Education	N/A	2,952	1,224
Bugaba Islamic		Conditional Grant to Primary Salaries	N/A	3,852	0
Lwabaana		Conditional Grant to Primary Education	N/A	4,081	1,354
Nambirizi R/C		Conditional Grant to Primary Education	N/A	2,802	1,325
Nambirizi moslem		Conditional Grant to Primary Education	N/A	4,436	1,354
LG Function: Secondary Education				22,701	11,750
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,701	11,750
LCII: Mabindo Item: 263306 Conditional transfers for Secondary Salaries				22,701	11,750
Uganda Martys ss Kikoma		Conditional Grant to Secondary Education	N/A	0	11,750

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		210,843	48,598
Item: 321419 Conditional transfers to Secondary Schools					
Uganda Martyrs Kikoma SS		Conditional Grant to Secondary Education	N/A	22,701	0
Sector: Health				4,800	1,423
LG Function: Primary Healthcare				4,800	1,423
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,423
LCII: Kidokolo				2,400	1,003
Item: 263104 Transfers to other govt. units					
Busheka HC II	Busheka	Conditional Grant to PHC- Non wage	N/A	2,400	1,003
				(The funds were used)	
LCII: Mabindo				2,400	420
Item: 263104 Transfers to other govt. units					
Kasaalu HC II	Kasalu	Conditional Grant to PHC- Non wage	N/A	2,400	420
Sector: Water and Environment				89,374	900
LG Function: Rural Water Supply and Sanitation				89,374	900
<i>Capital Purchases</i>					
Output: Other Capital				24,573	0
LCII: Not Specified				24,573	0
Item: 231007 Other Fixed Assets (Depreciation)					
Institutional RWHTs (30CM each) at Katimba		Conditional transfer for Rural Water	Being Procured	24,573	0
Output: Construction of public latrines in RGCs				9,500	0
LCII: Not Specified				9,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Public Latrines in RGCs		Conditional transfer for Rural Water	Being Procured	9,500	0
Output: Construction of dams				55,301	900
LCII: Not Specified				55,301	900
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a 5,000CM valley tank in Ntuusi		Conditional transfer for Rural Water	Being Procured	54,101	0
Item: 281501 Environment Impact Assessment for Capital Works					
EIA on Valley Tank Construction		Conditional transfer for Rural Water	Not Started	400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		210,843	48,598
Monitor and supervise construction of Valley Tanks		Conditional transfer for Rural Water	Being Procured	800	900
Sector: Social Development				8,039	1,235
LG Function: Community Mobilisation and Empowerment				8,039	1,235
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,039	1,235
LCII: Nsoga				8,039	1,235
Item: 263104 Transfers to other govt. units					
Mijwala Sub County CDD		LGMSD (Former LGDP)	N/A	8,039	1,235

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		333,457	72,382
Sector: Works and Transport				112,892	21,298
LG Function: District, Urban and Community Access Roads				112,892	21,298
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				22,218	21,298
LCII: Dispensary Ward				22,218	21,298
Item: 263104 Transfers to other govt. units					
Sembabule TC		Other Transfers from Central Government	N/A	22,218	21,298
Output: Urban unpaved roads Maintenance (LLS)				90,674	0
LCII: Dispensary Ward				90,674	0
Item: 263104 Transfers to other govt. units					
Sembabule Town Council		Other Transfers from Central Government	N/A	90,674	0
Sector: Education				159,307	25,108
LG Function: Pre-Primary and Primary Education				74,269	3,591
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,285	0
LCII: Market Ward				35,285	0
Item: 231001 Non Residential buildings (Depreciation)					
classroom block at Sembabule RC P/S		LGMSD (Former LGDP)	N/A	35,285	0
Output: Teacher house construction and rehabilitation				26,000	0
LCII: Market Ward				26,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of hostel at Sembabule cou PS		LGMSD (Former LGDP)	N/A	26,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,984	3,591
LCII: Dispensary Ward				5,920	1,910
Item: 263311 Conditional transfers for Primary Education					
Sembabule R/C		Conditional Grant to Primary Education	N/A	3,063	1,312
Kisonko		Conditional Grant to Primary Education	N/A	2,857	597
LCII: Market Ward				7,064	1,682
Item: 263311 Conditional transfers for Primary Education					
Kabayoola		Conditional Grant to Primary Education	N/A	2,889	636
Sembabule C.O.U		Conditional Grant to Primary Education	N/A	4,175	1,045

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		333,457	72,382
<i>LG Function: Secondary Education</i>				<i>85,038</i>	<i>21,517</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,038	21,517
LCII: Dispensary Ward				0	6,157
Item: 263306 Conditional transfers for Secondary Salaries					
Uganda Martyrs ss Sembabule		Conditional Grant to Secondary Education	N/A	0	6,157
LCII: Market Ward				41,751	15,360
Item: 263306 Conditional transfers for Secondary Salaries					
Sembabule cou ss		Conditional Grant to Secondary Education	N/A	0	15,360
Item: 321419 Conditional transfers to Secondary Schools					
Sembabule COU ss		Conditional Grant to Secondary Education	N/A	41,751	0
LCII: Parish Ward				43,287	0
Item: 321419 Conditional transfers to Secondary Schools					
Uganada Martyrs Sembabule		Conditional Grant to Secondary Education	N/A	43,287	0
Sector: Health				37,147	22,022
<i>LG Function: Primary Healthcare</i>				<i>37,147</i>	<i>22,022</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				15,818	0
LCII: Dispensary Ward				15,818	0
Item: 231005 Machinery and equipment					
Installation of internet and data backup server	DHO's Office	Conditional Grant to PHC - development	N/A	8,818	0
Procurment of Digital photocopier	DHO's Office	Conditional Grant to PHC - development	N/A	7,000	0
Output: OPD and other ward construction and rehabilitation				0	7,339
LCII: Dispensary Ward				0	7,339
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified	Sembabule General ward - Sembabule HC IV	Conditional Grant to PHC Salaries	Completed	0	7,339
				(Painted and Glasses)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,329	14,683
LCII: Dispensary Ward				21,329	14,683
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		333,457	72,382
Sembabule HC IV	Dispensary Zone	Conditional Grant to PHC- Non wage	N/A	21,329	14,683
				(The funds were used)	
Sector: Social Development				14,110	2,153
LG Function: Community Mobilisation and Empowerment				14,110	2,153
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,110	2,153
LCII: Dispensary Ward				14,110	2,153
Item: 263104 Transfers to other govt. units					
Sembabule Town Council		LGMSD (Former LGDP)	N/A	5,271	690
Lugusuulu sc		LGMSD (Former LGDP)	N/A	8,839	1,463
Sector: Public Sector Management				10,000	1,800
LG Function: Local Government Planning Services				10,000	1,800
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				2,000	800
LCII: Dispensary Ward				2,000	800
Item: 231004 Transport equipment					
maintenance of vehicle		LGMSD (Former LGDP)	N/A	2,000	800
Output: Office and IT Equipment (including Software)				3,000	1,000
LCII: Dispensary Ward				3,000	1,000
Item: 231007 Other Fixed Assets (Depreciation)					
Overhead projector	Sembabule district planning unit	LGMSD (Former LGDP)	N/A	2,000	0
Vidio camera		LGMSD (Former LGDP)	N/A	1,000	1,000
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Dispensary Ward				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Seats for the reception at Sembabule main administration reception and fitting 8 doors on latrines at Natural resources, Community based services, Education and Health departments		LGMSD (Former LGDP)	Being Procured	5,000	0

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		400,899	166,544
Sector: Works and Transport				371,000	133,411
LG Function: District, Urban and Community Access Roads				371,000	133,411
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	13,011
LCII: Not Specified				0	13,011
Item: 263104 Transfers to other govt. units					
LUGUSULU		Not Specified	N/A	0	13,011
Output: District Roads Maintenance (URF)				371,000	120,400
LCII: Not Specified				371,000	120,400
Item: 263104 Transfers to other govt. units					
Kabundi-Nsumba then Bukooma-Nsumba-Mbale Via Kakoni		Other Transfers from Central Government	N/A	39,200	0
Nankondo-Seetamugoggo_Lwebitakuli		Other Transfers from Central Government	N/A	12,000	0
Nambirizi-Lwebitakuli		Other Transfers from Central Government	N/A	30,000	36,062
Culvert Installation Materials(Periodic)		Other Transfers from Central Government	N/A	31,000	6,200
Miteete Kinoni Butokota Swamp		Other Transfers from Central Government	N/A	30,000	36,840
Kabagalame-Kyebwamba-Kyebongotoko		Other Transfers from Central Government	N/A	15,000	0
Karushoshomezi-Bukiragi		Other Transfers from Central Government	N/A	11,000	0
Kabukongote-Booma-Mpumudde		Other Transfers from Central Government	N/A	63,000	0
Kakoma-Makoole		Other Transfers from Central Government	N/A	17,000	0
Lwebitakuli-Gansawo-Kisindi		Other Transfers from Central Government	N/A	12,800	0
Kageti-Kyambogo-Kyanja		Other Transfers from Central Government	N/A	17,000	0

Vote: 551 Sembabule District**2015/16 Quarter 2****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>		400,899	166,544
Lutunku-Bishenshe-Lugusulu		Other Transfers from Central Government	N/A	30,000	41,298
Kyogya-Lusalira-Busheka		Other Transfers from Central Government	N/A	28,000	0
Kawanga-Kikoma-Kinyansi		Other Transfers from Central Government	N/A	13,000	0
Meeru-Meeru Lwentuha		Other Transfers from Central Government	N/A	22,000	0
Sector: Water and Environment				29,899	33,133
LG Function: Rural Water Supply and Sanitation				29,899	33,133
<i>Capital Purchases</i>					
Output: Other Capital				29,099	33,133
LCII: Not Specified				29,099	33,133
Item: 231007 Other Fixed Assets (Depreciation)					
Retention of previous works		Conditional transfer for Rural Water	Completed	20,000	10,239
Payment made for the carried forward contracts of construction of latrine at tanks at Household level		Conditional Grant to LRDP	Completed	0	14,871
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessments for Capital Works		Conditional transfer for Rural Water	Works Underway	1,620	1,620
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal of Capital Works		Conditional transfer for Rural Water	Works Underway	7,480	6,403
Output: Construction of dams				800	0
LCII: Not Specified				800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Preparation of Bid and Contract Documents for Valley Tank Construction		Conditional transfer for Rural Water	Not Started	800	0

Vote: 551 Sembabule District**2015/16 Quarter 2****Checklist for QUARTER 2 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**2015/16 Quarter 2****Checklist for QUARTER 2 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