

Vote: 551 Sembabule District

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A: Revenue Performance and Plans

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C: Draft Annual Workplan Outputs for 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

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Foreword

Sembabule became a District in 1997. It has two counties – Lwemiyaga with ntuusi and Lwemiyaga Sub County and Mawogala with Mateete Town council, Sembabule Town council and Mateete, Lwebitakuli, Mijwala and Lugusulu sub counties hence eight lower local governments. In line with the Local Government Act 1997 CAP 35, which mandates the District with the authority to plan for the Local Governments, this Budget for the Financial Year 2013-2014 has been made comprising of; The Forward, Executive Summary, and a) Revenue Performance and Plans, b) Summary of Departmental Performance and Plans by Work plan and c) Approved Annual Work plan Outputs for 2013-2014 which have been linked to the Medium Expenditure Plan and the District Development Plan 1011-2015.

In line with the above, the Budget is the guide for giving an insight to the district available resources and a guide to attach them to priority areas that serve the needs of the people of Sembabule District in order to improve on their standard of living with more focus to the poor, women, youth, the elderly and people with disabilities (PWDs) although not neglecting the middle income and other socioeconomic denominations by providing improved Primary health care services, Pre Primary, Primary, secondary and tertiary Education, increasing agriculture productivity by giving farm inputs and advisory services and provision of infrastructure mainly in roads and water sectors among others .

On behalf of the people of Sembabule district, I have this pleasure to commend the Central Government for the previous budget support that has enabled delivery of development services and infrastructures to residents of Sembabule district and the pledged future support. I thank the political leadership of this district mainly the members of parliament, the Resident District Commissioner, members of the District Council and the Lower Local Governments for the continued supportive roles they made to complement the tireless effort of my technical team both at the district and lower Local governments under the headship of the Chief administrative Officer in preparing this budget.

I extend my gratitude to our Development partners mainly the donor, NGO's and all civil society organizations for their complement to the effort of the district and central government in improving the standards of living of the people of Sembabule district. My strong conviction is that this budget will ably allocate funds and guide the District in the Planning and Budgeting process for the financial year 2014/2015 and in the medium term in improving the quality of life of the residents of Sembabule.

For God and My Country,

.....
Dr. ELLY MUHUMUZA
DISTRICT CHAIRPERSON/SEMBABULE

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	349,616	209,674	452,129
2a. Discretionary Government Transfers	1,981,847	1,559,594	2,033,989
2b. Conditional Government Transfers	13,254,835	12,740,179	14,131,286
2c. Other Government Transfers	845,438	1,329,451	997,496
3. Local Development Grant	396,400	281,940	357,867
4. Donor Funding	917,954	262,815	383,383
Total Revenues	17,746,091	16,383,653	18,356,150

Revenue Performance in 2012/13

Locally raised revenues performed at 60% against the target. In real terms a total of 209,674,000= was locally raised against the annual target of 349,616,000=. The shortfall was among other factors attributed to reduction in local contribution by beneficiaries for construction of household rain water harvesting tanks and low collection of market dues due to seasonal changes in local market conditions.

The average performance of central transfers was 96% against the planned for 2012/2013 budget with Discretionary Government Transfers & Central Government Transfers 79% Other Government Transfers 107% attributed to drugs from NMSand Local Development Grant Transfers 71%. It is worthy to mention that these releases were within the normal range. Although there were releases in Fourth Quarter for development revenues.

The following donors; Strengthening Decentralization for Sustainability (DSDS), Mild-may and Global Fund performed at 100% of their planned funding while FIEFOC and SLM performed worst with 0%. The average performance of all donors was 29% only against the planned for the year 2012/13

Planned Revenues for 2013/14

Local Revenue

The local revenue forecast for the planning period is bigger than the current financial year with a margin of 29% from 349,616,000= to 452,129,254 = retrospectively, notwithstanding that the district is cognizant of declaiming revenue on some of the local tax/revenue heads. The forecast is based on;

i. The planned disposal of non performing assets mainly the boarded off vehicles and other assets of the district explains the increase.

ii. Application fees from birth registration and increase in market dues collection

iii. Increase in staffing and the planned recruitments which will compound the local service tax revenue

iv. Improvement in revenue collection and accountability by use of Integrated Finance Management System IFMS

The district intends to make a detailed local revenue chain analysis entailing revenue assessment, revenue collection and revenue accountability on bank account in order to close the gaps between assessment, collection and banking hence making the above target tenable.

Central Government Transfers

The budget for central Government transfers is based on the Indicative Planning Figures IPS given by the Centre. Subsequently, the budget for the planning period has not changed from that of the present period apart from varying priorities as need has been. To that effect a total budget of 16,479,592,000= has been made for Central Government Transfers as the case is for the base period.

Expenditure Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	833,015	1,265,032	963,185

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Executive Summary

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
2 Finance	512,781	214,655	578,724
3 Statutory Bodies	491,305	437,941	571,948
4 Production and Marketing	1,195,435	982,250	1,337,293
5 Health	2,051,756	2,146,791	2,071,572
6 Education	10,229,237	9,840,029	10,651,182
7a Roads and Engineering	647,390	489,350	692,251
7b Water	803,110	531,275	785,915
8 Natural Resources	581,746	94,607	217,712
9 Community Based Services	270,787	180,725	337,448
10 Planning	81,662	55,315	97,529
11 Internal Audit	47,865	15,006	51,391
Grand Total	17,746,091	16,252,976	18,356,150
<i>Wage Rec't:</i>	<i>10,806,655</i>	<i>10,458,763</i>	<i>12,113,404</i>
<i>Non Wage Rec't:</i>	<i>3,599,668</i>	<i>3,701,713</i>	<i>3,575,820</i>
<i>Domestic Dev't</i>	<i>2,421,813</i>	<i>1,901,196</i>	<i>2,283,544</i>
<i>Donor Dev't</i>	<i>917,954</i>	<i>191,303</i>	<i>383,383</i>

Expenditure Performance in 2012/13

The average expenditure for all departments was 91% for the fy1213 but some departments spent much less than they received and the most affected were administration and community departments at 63 and 74 respectively.

Lower local governments and health department spent much less at an average of 40% because of the delays by the evaluation committees to submit reports to the contracts committee and PDU for award of tenders. The total/ average unspent balance for the entire district was 9%. Note : revenue for the period – 8,111,572,000= spent 7,395,176,000= balance 71,396,000=

Planned Expenditures for 2013/14

Major expenditure plans will be capital developments, sale of non performing vehicles, repairs and maintenance, construction of schools, repair & maintenance of roads, procurement of Identity card machinery, payment of wages and salaries including salary enhancement.

Challenges in Implementation

1 Inadequate staffing and facilities for running of departments: Many of the departments are lacking substantive heads due to a high turnover of staff while many of the available one are wanting in computer skills to cope up with the demands of the present computer era.

2 Also departments lack vehicles and motorcycles for effective implementation of activities.

3 Funding gaps: the central government funding provision is not adjustable, the local revenue base is extremely narrow and beside the reducing number of donors and other implementing partners, their funding has kept on reducing over time and is predicted to reduce further. This paradox has compounded the service demand gap in key primary sectors prioritized in the planning period and medium term.

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	349,616	209,674	452,129
Local Hotel Tax	1,340	70	1,340
Property related Duties/Fees	16,286	0	28,569
Park Fees	15,880	7,240	15,000
Other licences	1,500	310	2,100
Other Fees and Charges	39,923	13,340	43,721
Miscellaneous		5,124	
Registration of Businesses	2,000	0	
Voluntary Transfers	30,000	0	
Local Service Tax	45,845	72,233	97,600
Advertisements/Billboards	1,000	0	1,200
Land Fees	15,000	1,950	5,822
Business licences	34,700	10,989	36,869
Application Fees	1,500	1,500	2,000
Animal & Crop Husbandry related levies	106,330	71,476	108,218
Agency Fees	8,700	8,740	15,000
Market/Gate Charges	22,160	9,760	18,240
Rent & Rates from private entities	6,380	5,870	700
Unspent balances – Locally Raised Revenues	1,072	1,072	
Sale of non-produced government Properties/assets		0	70,000
Rent & Rates from other Gov't Units		0	5,750
2a. Discretionary Government Transfers	1,981,847	1,559,594	2,033,989
Urban Unconditional Grant - Non Wage	94,637	94,637	93,893
District Unconditional Grant - Non Wage	545,905	545,905	545,138
Transfer of Urban Unconditional Grant - Wage	240,757	80,886	250,387
Transfer of District Unconditional Grant - Wage	1,100,549	838,167	1,144,571
2b. Conditional Government Transfers	13,254,835	12,740,179	14,131,286
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	70,920	70,920	73,320
Conditional Grant to SFG	306,561	196,249	70,217
Conditional Grant to Tertiary Salaries	52,881	89,923	84,954
Conditional Grant to Urban Water	24,000	24,000	32,000
Conditional Grant to Women Youth and Disability Grant	9,352	9,350	9,352
Conditional transfer for Rural Water	674,530	435,300	672,530
Conditional Transfers for Non Wage Community Polytechnics	45,773	45,773	55,329
Conditional Grant to Secondary Salaries	813,031	779,102	1,050,265
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfers to DSC Operational Costs	39,325	39,325	39,459
Conditional transfers to Production and Marketing	72,968	72,968	72,945
Conditional Transfers for Wage Community Polytechnics	115,382	0	0
Conditional Grant to PAF monitoring	29,082	29,082	46,130
Conditional Grant for NAADS	846,388	823,375	691,407
Conditional Grant to Agric. Ext Salaries	45,809	23,134	47,642
Conditional Grant to Community Devt Assistants Non Wage	2,603	2,604	2,597
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,998	8,998	8,998
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to Functional Adult Lit	10,252	10,252	10,252
Conditional Grant to Primary Salaries	7,435,580	7,409,294	7,949,105

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to NGO Hospitals	33,834	33,834	33,834
Conditional Grant to Secondary Education	551,784	551,784	530,641
Conditional Grant to PHC - development	136,427	86,843	136,436
Conditional Grant to PHC- Non wage	136,961	136,962	136,961
Conditional Grant to PHC Salaries	979,265	1,047,980	1,274,345
Construction of Secondary Schools	0	0	200,000
Conditional Grant to Primary Education	571,167	571,167	455,022
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	117,000	117,000
Conditional Grant to IFMS Running Costs	0	0	30,000
Sanitation and Hygiene	21,000	21,000	22,000
Conditional transfers to Special Grant for PWDs	19,524	19,524	19,524
Conditional transfers to School Inspection Grant	32,916	32,916	35,765
NAADS (Districts) - Wage		0	171,735
2c. Other Government Transfers	845,438	1,329,451	997,496
MOH(GAVI)		25,034	
MoLG-IFMS RECURRENT COSTS		17,663	
NAADS		0	49,057
MoG(Youth Training)		0	4,675
Other Transfers from Central Government(DSC)	8,204	18,130	40,000
MoES-DEOs Monitoring		3,549	
Other Transfers from Central Governmente		0	30,000
CAIIP		24,550	
PHC DRUGS NMS	136,961	655,282	136,961
Unspent balances – Other Government Transfers		0	140,708
ROAD MAINTANANCE (URF)	485,213	436,182	485,213
National Women Council		0	2,997
Un spent Balance- OTHER GOVT TRANSFER(LLGs)	8,025	8,025	
DOC'S RETENTION ALLOW(MOH)		54,000	
MoGender		7,671	
Un spent Balance- OTHER UCG OTHER GOVT TRANSFER	41,859	41,859	
MOES DEO INSPECTION TOP UP		0	1,125
MAAIF FAO SLM		0	10,760
MAAIF- SLM	135,938	23,308	10,000
MAAIF-COMMERCIAL SECTOR		0	26,000
MAAIF-DISEASE CONTROL	20,000	4,440	20,000
Min Of Health(GAVI)		0	30,000
MoES - PLE	9,239	9,759	10,000
3. Local Development Grant	396,400	281,940	357,867
LGMSD (Former LGDP)	396,400	281,940	357,867
4. Donor Funding	917,954	262,815	383,383
MILDMAY	120,000	0	79,453
UNEPI	10,000	0	
UNICEF	34,000	0	
CAIIP		0	2,400
Unspent balances - donor-	59,435	59,435	
GLOBAL	199,692	63,144	38,091
FIEFOC	281,791	0	
SDS -USAID	213,036	140,236	263,438

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A. Revenue Performance and Plans

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Total Revenues	17,746,091	16,383,653	18,356,150

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

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(ii) Central Government Transfers

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The following donors; Strengthening Decentralization for Sustainability (DSDS), Mild-may and Global Fund performed at 100% of their planned funding while FIEFOC and SLM performed worst with 0%. The average performance of all donors was 29% only against the planned for the year 2012/13

Planned Revenues for 2013/14

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(iii) Donor Funding

The budget by donors indicates to have dropped from 917,954,000= to 383,382,571= although in real terms has remained the same. In the planning period however it is not predicted that any balance will be unspent. It should also be noted that the planning and budgeting period for some donors like SDS follows a calendar year while the district follows a financial year July-June. This is the reason for indication unspent balances which are carried forward without the authority from the centre because in real terms the district follow the planning periods of donors according to the memorandum. Also worthy to note is the pessimism the district has got in FEIFOC funding for the planning period because even performance because for the first half of the ongoing financial year this donor has released 0%. Generally there is a consistently declaiming support from donors to the district over the last five years and the future is very uncertain on this.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	773,203	999,609	866,186
Unspent balances – UnConditional Grants	35	35	486
Conditional Grant to IFMS Running Costs			30,000
Locally Raised Revenues	19,500	14,111	10,000
Other Transfers from Central Government	1,072	0	
Transfer of Urban Unconditional Grant - Wage		145,682	
Transfer of District Unconditional Grant - Wage	139,094	294,962	156,483
Multi-Sectoral Transfers to LLGs	544,575	161,612	588,426
District Unconditional Grant - Non Wage	66,020	285,664	73,790
Conditional Grant to PAF monitoring	2,908	2,906	7,000
Urban Unconditional Grant - Non Wage		94,637	
<i>Development Revenues</i>	59,811	271,951	96,999
Multi-Sectoral Transfers to LLGs	16,842	0	11,000
Locally Raised Revenues		103,952	
LGMSD (Former LGDP)	42,911	163,640	43,932
Donor Funding		0	36,025
District Unconditional Grant - Non Wage		4,300	
Unspent balances – Conditional Grants	59	59	6,042
Total Revenues	833,015	1,271,560	963,185
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	773,203	999,123	866,186
Wage	557,159	606,522	599,529
Non Wage	216,045	392,601	266,657
<i>Development Expenditure</i>	59,811	265,909	96,999
Domestic Development	59,811	265,909.18	60,974
Donor Development	0	0	36,025
Total Expenditure	833,015	1,265,032	963,185

Department Revenue and Expenditure Allocations Plans for 2013/14

The department revenues are expected from the Central Government Transfers, Local Revenues and Donor funding amounting 963,185,018= . The expenditure for the planning period is 963,185,018= for all department activities in the year higher by 80,170,018= from last year's budget. This has been due to increase in unconditional grant to cater for printing of payslips and increase of multi sectoral transfers from 544,575,000 to 588,426,000 a percentage of 93%. The department also had a balance of 6,042,00 under capacity building to cater for staff training in OBT. DONOR funding by SDS Grant has also been budgeted for by 36,025,000. wage has also increased by both HLG and LLG from shs: 139,094,000 to 156,483,000 of last year's budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function Cost (US\$ '000)	833,015	926,396	963,185
Cost of Workplan (US\$ '000):	833,015	926,396	963,185

Planned Outputs for 2013/14

Career Development to Build for Improved performance capacity both at HLG and LLGCBG activities coordinated at DHQRS. Pay change reports, wage analysis summaries prepared submitted to MoPS & MofPED, Staff Performance contract reports submitted to MoPS for effective monitoring.

Human Resource activities Coordinated for effective and efficient service delivery. Small office equipment procured, Office supported for effective communication and overtime for the Human resource activities which require extra time at DHQRS.

Pay change reports, wage analysis summaries prepared submitted to MoPS & MofPED, Staff Performance contract reports submitted to MoPS for effective monitoring. Human Resource activities Coordinated for effective and efficient service delivery. Small office equipment procured, Office supported for effective communication and overtime for the Human resource activities which require extra time at DHQRS.

4 Quarterly reports on LLG supervised, monitored, and mentored for effective implementation of Government Programmes at LLG level. In Lwemiyaga, Ntuusi, Mijwala, Sembabule TC, Mateete TC, Lwebitakuli, Lugusulu, and Mateete SC Information accessed and actions/ decisions taken at DHQRS

Capacity building enhanced for better performance and output, Importance of for registration BDR attained and actions taken to Update National Statistics

6 staff trained in short and long term skills development courses, Capacity Building Plan Reviewed and updated, 360 staff capacity built under different capacity enhancement and performance improvement training sessions.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Training of staff both in short and long term and skills development.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of vehicle

The department does not have vehicle to coordinate at the district and national level which causes delays in submission to central ministries, consultations like delayed salary payments, wrongful loan deductions, delays in implementation of various changes.

2. High turn over rate

The department does not have a grant to cater for the staff which has resulted into high recruitment costs, training and also of experienced staff thus affecting effective and efficient service delivery.

3. Un funded priorities

The district is facing local revenue dilemma leading to priorities un attended to.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	504,572	216,984	573,347

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Workplan 2: Finance

Other Transfers from Central Government		17,663	30,000
Conditional Grant to PAF monitoring	2,908	2,908	16,057
District Unconditional Grant - Non Wage	134,341	106,935	111,000
Multi-Sectoral Transfers to LLGs	241,245	0	228,232
Transfer of District Unconditional Grant - Wage	105,722	74,523	108,380
Unspent balances – UnConditional Grants	855	855	4,865
Locally Raised Revenues	19,500	14,099	74,813
Development Revenues	8,210	0	5,377
Multi-Sectoral Transfers to LLGs	6,381	0	4,648
LGMSD (Former LGDP)	1,828	0	729
Total Revenues	512,781	216,984	578,724
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	504,572	214,655	573,347
Wage	105,722	74,523	108,380
Non Wage	398,849	140,131	464,967
Development Expenditure	8,210	0	5,377
Domestic Development	8,210	0	5,377
Donor Development	0	0	0
Total Expenditure	512,781	214,655	578,724

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive revenue totaling to 578,724,215 from Unconditional Grant, Local revenues and this FY 13/14 from IFMS recurrent costs revising last year budget up wards. expenditure is expected to be payments of wages and salaries, printing of payrolls, LGOBT budget & report preparation and submission, more trainings on updated LGOBT & IFMS soft wares.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/12	25/01/2013	30/07/13
Value of LG service tax collection	45000000	1000000	70846000
Value of Hotel Tax Collected	1140000	0	0
Value of Other Local Revenue Collections	236659299	20500000	187658766
Date of Approval of the Annual Workplan to the Council	30/06/2012	28/08/2012	30/06/2013
Date for presenting draft Budget and Annual workplan to the Council	12/06/2012	15/06/13	15/06/2013
Date for submitting annual LG final accounts to Auditor General	25/09/2012	23/09/2013	25/09/2013
Function Cost (UShs '000)	512,781	130,994	578,724
Cost of Workplan (UShs '000):	512,781	130,994	578,724

Planned Outputs for 2013/14

Wage and salaries paid, continget liabilities settled, Consultancy services paid, IFMS system operation, Monthly releases collected, Exception reports submitted.LGOBT form B, performance contract reports and BFP prepared and submitted to MOFPED and Line ministries, Sensitisation and training of stakeholders in use of the upcoming softwares ie IFMS, LGOBT, URA-e-filing and epayments.

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Workplan 2: Finance

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off budget activities.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Basic Computer skills

Lacking basic computer skills affecting timely submission of LGOBT and IFMS monthly reports

2. Lack of departmental vehicle

Department has no transport making it difficult for operations

3. Low Local Revenue Base

Failure to meet the budget planned performance and also affecting budget allocation

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	488,818	438,398	564,315
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Unspent balances – UnConditional Grants	89	89	
Unspent balances – Other Government Transfers		0	456
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Other Transfers from Central Government	8,204	22,910	40,000
Multi-Sectoral Transfers to LLGs	68,567	0	76,863
Locally Raised Revenues	26,000	29,021	19,500
Conditional Grant to PAF monitoring	1,454	1,454	1,660
District Unconditional Grant - Non Wage	66,020	82,214	104,000
Conditional transfers to Salary and Gratuity for LG ele	117,000	117,000	117,000
Conditional transfers to DSC Operational Costs	39,325	39,325	39,459
Conditional transfers to Councillors allowances and E:	70,920	70,920	73,320
Transfer of District Unconditional Grant - Wage	39,719	23,944	40,535
<i>Development Revenues</i>	2,487	0	7,633
Donor Funding		0	1,610
LGMSD (Former LGDP)	1,400	0	1,000
Locally Raised Revenues		0	4,811
Multi-Sectoral Transfers to LLGs	1,087	0	213
Total Revenues	491,305	438,398	571,948
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	488,818	437,941	564,315
Wage	63,119	47,344	180,935
Non Wage	425,700	390,597	383,379
<i>Development Expenditure</i>	2,487	0	7,633
Domestic Development	2,487	0	6,023
Donor Development	0	0	1,610
Total Expenditure	491,305	437,941	571,948

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 551 Sembabule District

Workplan 3: Statutory Bodies

The major source of funding for the sector is central government transfers and local revenue. To that effect, a total of 571,948,210= has been planned and budgeted to be spent in the planning period. The department also expects other transfers to cater for recruitment expenses for mildmay, Ministry of Education amounting to 40,000,000, an increase to 40,535,000 from 39,719,000 as salaries and wages by statutory staff is expected and planned for. There is an increase of 6,000,000 by SDS as a donor to cater for cost sharing and other activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	400	43	300
No. of Land board meetings		0	6
No. of Auditor Generals queries reviewed per LG	6	0	6
No. of LG PAC reports discussed by Council		0	4
Function Cost (US\$ '000)	491,305	219,906	571,948
Cost of Workplan (US\$ '000):	491,305	219,906	571,948

Planned Outputs for 2013/14

The following activities are planned i) payment of salaries and wages for the district councilors, members of the service commission, the Public accounts committee and land board. ii) Recruitment of staff by the service commission, receiving and acting on audit reports by the PAC, Deliberating on land matters in the district and lower local government

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are no off budget activities and little funding by SDS amounting to 1,610,000 to support this sector.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of a vehicle

Transport / Vehicle is still a big problem to the Council and Land Board / Land Office which have constant links with communities hence requiring frequent travels

2. Low Capacity

There is a need for building the capacity of council members in a number of areas mainly their roles and responsibilities in implementing council activities

3. LOCAL REVENUE

The District receives little revenue yet 20% should be spent to LCV Councillors as their sitting allowance.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	342,105	204,650	565,207
Unspent balances – UnConditional Grants	19	19	
Conditional Grant to Agric. Ext Salaries	45,809	23,134	47,642

Vote: 551 Sembabule District

Workplan 4: Production and Marketing

Locally Raised Revenues	2,587	3,433	
NAADS (Districts) - Wage		0	171,735
Unspent balances – Other Government Transfers		0	7,468
Transfer of District Unconditional Grant - Wage	179,882	91,566	182,986
Other Transfers from Central Government	25,760	10,200	56,760
Multi-Sectoral Transfers to LLGs	10,949	0	21,540
District Unconditional Grant - Non Wage	3,301	2,500	3,301
Conditional transfers to Production and Marketing	72,968	72,968	72,945
Conditional Grant to PAF monitoring	831	831	831
Development Revenues	853,330	835,541	772,086
Locally Raised Revenues	6,913	6,137	10,206
District Unconditional Grant - Non Wage		6,000	
LGMSD (Former LGDP)		0	10,000
Multi-Sectoral Transfers to LLGs		0	10,000
Conditional Grant for NAADS	846,388	823,375	691,407
Unspent balances – Conditional Grants	29	29	1,416
Other Transfers from Central Government		0	49,057
Total Revenues	1,195,435	1,040,191	1,337,293
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	342,105	197,182	565,207
Wage	225,691	114,700	402,362
Non Wage	116,414	82,482	162,845
Development Expenditure	853,330	785,068	772,086
Domestic Development	853,330	785,067.701	772,086
Donor Development	0	0	0
Total Expenditure	1,195,435	982,250	1,337,293

Department Revenue and Expenditure Allocations Plans for 2013/14

Production and marketing budget total to Shs 1,337,293,187 from NAADS, Production sector Conditional grant, Other transfers from central government Un conditional Grant wage and local revenues .There is an increment in revenues this year compared to last year's revenue of 1,195,435 (25% increment) arbitrarily caused by increments in the wage bill, incorporation of LLG funding and pledged support from the LGMSDP .The bulk of the expenditure will be extended to the National Agricultural Advisory services NAADS to be funded to the tune of 923,821,282 (68%). The allocation to the other priority sectors are marginal namely; Production management services 28,538,355 (2%) Salaries and wages, 230,627,334 (17%) crop subsector 23,300,000 (2%), fisheries subsector 2,000,000 (0.5%) Vermin control 2,000,000 (0.5 %) Animal health and production services 67,465,780 (5%) commercial subsector 28,000,000 (2%) and lower local governments multisectoral transfers 31,540,436 (2%).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	1812	1812	1958
No. of functional Sub County Farmer Forums	8	8	8
No. of farmers accessing advisory services	4200	2000	1200
No. of farmer advisory demonstration workshops	8	3	1
No. of farmers receiving Agriculture inputs		391	1200
Function Cost (US\$ '000)	864,279	721,515	923,821
Function: 0182 District Production Services			

Vote: 551 Sembabule District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of livestock vaccinated	80000	42000	120000
No of livestock by types using dips constructed	30000	23000	30000
No. of livestock by type undertaken in the slaughter slabs	20000	8550	20000
No. of fish ponds constructed and maintained	1	1	0
No. of fish ponds stocked	1	0	
Quantity of fish harvested	10000	2000	0
Number of anti vermin operations executed quarterly	2	0	2
Function Cost (US\$ '000)	331,156	120,801	387,472
Function: 0183 District Commercial Services			
No of cooperative groups supervised	8	5	20
No. of cooperative groups mobilised for registration		1	56
No. of cooperatives assisted in registration		1	20
No. of tourism promotion activities mainstreamed in district development plans		0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	20
No. and name of new tourism sites identified		1	1
No. of producer groups identified for collective value addition support		2	0
No. of value addition facilities in the district		30	0
A report on the nature of value addition support existing and needed		no	NO
No of awareness radio shows participated in	4	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	2
No of businesses inspected for compliance to the law	50	0	50
No of businesses issued with trade licenses	200	0	200
No of awareness radio shows participated in	4	1	4
No of businesses assisted in business registration process		1	50
No. of enterprises linked to UNBS for product quality and standards		0	50
No. of producers or producer groups linked to market internationally through UEPB	1	0	10
No. of market information reports disseminated		1	4
Function Cost (US\$ '000)	0	0	26,000
Cost of Workplan (US\$ '000):	1,195,435	842,315	1,337,293

Planned Outputs for 2013/14

The major outputs and physical performance will be in the support to 1833 food security farmers, 117 market oriented and 8 commercialising farmers with inputs mainly maize, beans, coffee, dairy cattle, bananas and fertilizers. Pilot drip irrigation systems to be established. 50,000 h/c and 20,000 goats and 20,000 poultry to be vaccinated against livestock epidemic diseases. Prevalence of Banana bacterial wilt to be reduced from 20% prevalence to 0 by establishing village, parish and sub county BBW Task forces. Provide water for livestock production. Establish and strengthen the farmers institutions and SACCOS, Promote tourism in bigo byamugenyi and support coffee, bananas and dairy farmers value chains development. Promote sustainable land management practices, fodder production and conservation as well as value chains development.

Vote: 551 Sembabule District

Workplan 4: Production and Marketing

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The FAO Sustainable Land Management Project will support the excavation of 3 valley tanks, small roof water harvesting gear and the establishment of fodder banks and biomass banks as well as soil fertility management interventions in the Banana coffee farming systems. The Presidential initiative to eradicate poverty under the Poverty Alleviation Department (PAD) of the office of the president will continue supporting The Greater Kisozi integrated Development Project through support of livestock, food security crops and high income crops like bananas and coffee. The NAADS/Sembeguya goat export project will continue providing over 5000 local and improved beneficiaries in the District. The Lutheran World Federation and Sembabule District Farmers Association will continue to support interventions aimed at improving food security, household incomes and livelihoods. The NARO Horticultural programme will support orchard farmers and nursery operators. Finally the Eat African Dairy Development Project will continue supporting dairy farmers to establish marketing Associations, provide them with milk coolers and capacity building.

(iv) The three biggest challenges faced by the department in improving local government services

1. High challenge of livestock and crop epidemic diseases

There is a general upsurge of crop and livestock diseases mainly Tick borne Diseases, and Brucellosis in livestock and Banana Bacterial wilt, Coffee, Wilt Disease, the Black coffee twig borer and cassava root rot disease. 90% of resources for control are lost.

2. Delayed procurements and climate change

The procurement processes take long coupled with the ever decreasing length of the rain seasons and unpredictable forecasts the inputs like seeds are delivered late leading to late planting and serious losses in crop yields.

3. The transport challenge

The only functional vehicle in the sector is that of DNC. The DPO, DVO, and DAO all lack vehicles and yet they are supposed to monitor the quality assurance of the advisory services offered by NAADS. Disease control and surveillance is almost impossible.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,342,655	1,871,781	1,687,317
Other Transfers from Central Government	136,961	602,287	166,961
Conditional Grant to PAF monitoring	831	831	831
Conditional Grant to PHC- Non wage	136,961	136,962	136,961
Conditional Grant to PHC Salaries	979,265	1,047,980	1,274,345
District Unconditional Grant - Non Wage	26,408	30,905	5,000
Multi-Sectoral Transfers to LLGs	7,306	0	7,230
Unspent balances – Other Government Transfers	16,587	16,587	58,653
Locally Raised Revenues	4,500	2,395	3,500
Conditional Grant to NGO Hospitals	33,834	33,834	33,834
<i>Development Revenues</i>	709,101	285,359	384,255
Donor Funding	509,405	130,541	232,499
LGMSD (Former LGDP)	9,351	8,539	
Locally Raised Revenues		0	15,321
Unspent balances - donor	53,918	59,435	
Conditional Grant to PHC - development	136,427	86,843	136,436

Vote: 551 Sembabule District

Workplan 5: Health

Total Revenues	2,051,756	2,157,140	2,071,572
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,342,655</i>	<i>1,914,255</i>	<i>1,687,317</i>
Wage	979,265	1,047,980	1,274,345
Non Wage	363,390	866,275	412,972
<i>Development Expenditure</i>	<i>709,101</i>	<i>232,536</i>	<i>384,255</i>
Domestic Development	145,779	90654.804	151,757
Donor Development	563,323	141,881	232,499
Total Expenditure	2,051,756	2,146,791	2,071,572

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive 2,071,572,985 for financial year 2013/2014. In comparison to FY 2012/2013 the increase is attributed to inclusions of lower local budget allocation to their health departments and wage enhancement of primary health care salaries. However there has been a decrease in donor fund to donors how havenot funded their activities like PREPAR, Global fund. 1.274.344.924 will cater for staff salaries,109.569.087 is expected to be transferred to lower health facilities of Mawogola and Lwemiyaga HSD direct from the ministry.

33.834.407 is expected for NGO Hospitals/ Health units for non wage activities like immunization outreaches, procurement of drugs, payment of staff salaries etc

The department also expects 18.820.500 from locally raised revenues by the district to supplement funding for DHO's office and 5.000.0000 from district unconditional grant to cater Doctor's allowance to supplement their salary, 830.913 for departmental projects monitoring. The department is expecting to receive donor funding amounting 232,498.741 for HIV, strenghting decentralization and immunization activities. 7.230.270 is mandated to be transferred to lower health facilities from the 8 sub counties. 136.436.213will cover PHC development and 136.961.365 to be deposited on National Medical stores for drugs to lower health facilities by Ministry of Health impling that dfistrict receives drugs but not funds to procure them.(NMS)

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 551 Sembabule District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	136961361	225498218	136961365
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	58	20
Number of outpatients that visited the NGO Basic health facilities	151201	4318	38914
Number of inpatients that visited the NGO Basic health facilities	151201	1176	38914
No. and proportion of deliveries conducted in the NGO Basic health facilities	7333	255	1887
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6502	656	1673
Number of trained health workers in health centers	317	363	148
No of healthcentres rehabilitated	1	1	0
No of OPD and other wards constructed	2	2	3
No of OPD and other wards rehabilitated	3	0	0
No.of trained health related training sessions held.	30	9	240
Number of outpatients that visited the Govt. health facilities.	230518	132152	205339
Number of inpatients that visited the Govt. health facilities.	230518	3235	205339
No. and proportion of deliveries conducted in the Govt. health facilities	11180	1295	9959
%age of approved posts filled with qualified health workers	80	95	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96	42	99
No. of children immunized with Pentavalent vaccine		3929	8830
Function Cost (US\$ '000)	2,051,756	1,610,694	2,071,572
Cost of Workplan (US\$ '000):	2,051,756	1,610,694	2,071,572

Planned Outputs for 2013/14

The health sector expects 136,427,265 as Government of Uganda PHC development to cater construction of an OPD in Mitima parish of Lugusulu subcounty, Mawogola HSD, Completion of 2 OPDs of Ntete H/C II and Bulongo H/C II and procurement of furniture for 6 health facilities in Mawogola and Lwemiyaga HSD

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Conduct intergrated out reaches in Mawogola and Lwemiyaga HSD, provide family planning methods for all health facilities in sembabule district and immunization by STRIDES

Stop Malaria. Conduct OPD audits. Supply of LLINet to all pregnant mothers. Conduct data management support supervision, Distribution of ANC card to all health units of Mawogola and Lwemiyaga HSD

LWF. Conduct HIV integrated outreaches, and care for the needy

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)

Vote: 551 Sembabule District

Workplan 5: Health

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

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

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

Activity 3.5 : Hold quarterly HMIS performance reviews and feedback meeting

Activity 3.6. LQAS Methodology Training

Activity 3.7: Data Collection and Support Supervision

Activity 3.8: Data Coding and Tabulation

Activity 3.9: Dissemination and Action Planning

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

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

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

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

Activity 5.4: Child Day Plus 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.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport

Lack of motorcycles for health facilities and motor vehicle for DHT which has affected service delivery like immunization activities & district for support supervision

2. Lack of staff quarters

Most of health facilities donot have staff quarters, affecting staff functionality and retention at facilities in hard to reach areas

3. Ligthning system

Facilities of level health centre IV ,III and Iis which provide maternity services have a problem of light especially at night for effective service delivery

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

Vote: 551 Sembabule District

Workplan 6: Education

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,736,607	9,562,119	10,286,154
Other Transfers from Central Government	9,239	13,308	11,125
Conditional Grant to Secondary Salaries	813,031	779,102	1,050,265
Conditional Grant to Tertiary Salaries	52,881	89,923	84,954
Conditional Grant to Primary Education	571,167	571,167	455,022
Conditional Grant to Primary Salaries	7,435,580	7,409,294	7,949,105
Conditional Grant to PAF monitoring	831	831	831
Transfer of District Unconditional Grant - Wage	81,188	49,507	74,052
Unspent balances – UnConditional Grants		0	937
Multi-Sectoral Transfers to LLGs	6,432	0	14,212
Locally Raised Revenues	9,500	9,491	14,013
Conditional Grant to Secondary Education	551,784	551,784	530,641
District Unconditional Grant - Non Wage	10,903	9,023	9,903
Conditional transfers to School Inspection Grant	32,916	32,916	35,765
Conditional Transfers for Wage Community Polytechr	115,382	0	0
Conditional Transfers for Non Wage Community Poly	45,773	45,773	55,329
<i>Development Revenues</i>	492,630	278,846	365,028
Conditional Grant to SFG	306,561	196,249	70,217
Multi-Sectoral Transfers to LLGs	72,626	0	23,315
Unspent balances – Conditional Grants	5,004	5,004	
Construction of Secondary Schools	0	0	200,000
LGMSD (Former LGDP)	108,439	77,593	71,496
Total Revenues	10,229,237	9,840,966	10,651,182
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,736,607	9,561,183	10,286,154
Wage	8,498,062	8,327,826	9,158,376
Non Wage	1,238,545	1,233,356	1,127,778
<i>Development Expenditure</i>	492,630	278,846	365,028
Domestic Development	492,630	278,846.259	365,028
Donor Development	0	0	0
Total Expenditure	10,229,237	9,840,029	10,651,182

Department Revenue and Expenditure Allocations Plans for 2013/14

Revenue are expected to a tune of 10,651,181,941 :from,secondary and primary teachers salaries, development expenditures Also miltsectoral transfers to llg were not achieved at all. Other transfers from cetral government (UNEB) was received as planned and all the planned local revenue was achieved.

Development revenue: Under LGSMDDP a total of 63,000,000= was budgeted and received for construction of classrooms in schools and was received. This has been detailed in LGMSDDP report

Expenditures:

Recurrent Expenditures: There was an under performance on expenditure on wages vide 50% of the wages were paid against the target of 75% by end of the period

Vote: 551 Sembabule District

Workplan 6: Education

under review although expenditure on non wage was as planned vide 75% of the planned figure.

Development expenditures: there was no expenditure on development projects because of delays by the evaluation committees to submit reports to the PDU and contracts committee for award of tenders hence delaying expenditures on these projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1813	1700	1813
No. of qualified primary teachers	1713	1713	1813
No. of pupils enrolled in UPE	64398	64338	61202
No. of student drop-outs	150	60	200
No. of Students passing in grade one	650	365	750
No. of pupils sitting PLE	4142	0	3989
No. of classrooms constructed in UPE	4	2	2
No. of latrine stances constructed	7	2	7
No. of teacher houses constructed	1	0	2
No. of primary schools receiving furniture	7	1	3
Function Cost (US\$ '000)	8,455,388	6,174,456	8,545,720
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	272	109	180
No. of students passing O level	620	0	4874
No. of students sitting O level	700	0	4874
No. of students enrolled in USE	5500	5500	4966
No. of classrooms constructed in USE	0	0	2
No. of teacher houses constructed	0	0	2
Function Cost (US\$ '000)	1,364,816	1,069,581	1,780,906
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	0	0	22
No. of students in tertiary education	0	0	120
Function Cost (US\$ '000)	269,036	139,164	140,283
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	219	219	234
No. of secondary schools inspected in quarter	29	12	29
No. of tertiary institutions inspected in quarter	2	1	2
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	138,997	75,320	183,773
Function: 0785 Special Needs Education			
No. of SNE facilities operational	100	48	100
No. of children accessing SNE facilities	100	0	100
Function Cost (US\$ '000)	1,000	0	500
Cost of Workplan (US\$ '000):	10,229,237	7,458,521	10,651,182

Vote: 551 Sembabule District

Workplan 6: Education

Planned Outputs for 2013/14

The ceiling for teachers in the district is 1813, out of which only 1713 were the fully recruited staff and 13 of these had not accessed the payroll by the period under review, this implies that the district had failed to recruit 100 teachers by end of the said period. The targeted total enrollment was 64398 and a drop out of 150 pupils was anticipated but only 30 had dropped out by the period and it is not predictable that 120 will drop out by the end of the year. This implies that there has been an improvement in retention of pupils. This is attributed to the increased inspection, political support, effort of NGOs particularly LWF. Out of the planned 4 classroom constructions, only 2 had been constructed while the planned 7 latrines, construction of one teachers house and providing furniture to 7 schools had not been achieved due to delays explained above. There is limited data and information on secondary schools because these institutions have no regard to the district since they are still centralised. Inspection: out of 219 schools planned to be inspected 189 had been inspected, 29 secondary schools planned - 16 inspected while all the 2 tertiary schools were inspected and 2 inspection reports submitted to the district council.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There is one NGO - Lutheran World Federation (LWF) providing education services in the district in 36 schools supporting sanitation in schools (latrine construction) and inspection with an estimated budget of 180,000,000= for the financial year 2012-2013.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Inspection

There is lack of a vehicle and motor cycle for the department for complete and regular inspection. The only vehicle available is due for boarding off, no motor cycles

2. Low enrollment and retention of pupils

There is a lot of misconception and negative attitude towards UPE to the extent that parents do not want to provide lunch and related requirements to pupils. The walking distances are still long for most pupils and schools lack basic facilities

3. High turnover of secondary teachers

Most of the teachers sent by the centre do not stay in the district leading to under staffing in these schools and poor performance. Secondary schools do not submit accountabilities to the district and so it is difficult to monitor.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	592,735	490,075	599,151
Conditional Grant to PAF monitoring	831	831	831
District Unconditional Grant - Non Wage	3,301	2,578	3,000
Locally Raised Revenues	6,500	0	3,000
Other Transfers from Central Government	298,066	298,066	485,213
Transfer of District Unconditional Grant - Wage	87,870	32,025	86,961
Unspent balances – UnConditional Grants		0	725
Multi-Sectoral Transfers to LLGs	196,167	156,576	19,421
<i>Development Revenues</i>	54,655	0	93,100
Donor Funding		0	2,400
LGMSD (Former LGDP)	1,700	0	1,700
Locally Raised Revenues		0	4,000
Multi-Sectoral Transfers to LLGs	52,333	0	85,000
Unspent balances – Other Government Transfers	622	0	

Vote: 551 Sembabule District

Workplan 7a: Roads and Engineering

Total Revenues	647,390	490,075	692,251
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	592,735	489,350	599,151
Wage	87,870	32,025	86,961
Non Wage	504,865	457,325	512,190
<i>Development Expenditure</i>	54,655	0	93,100
Domestic Development	54,655	0	90,700
Donor Development	0	0	2,400
Total Expenditure	647,390	489,350	692,251

Department Revenue and Expenditure Allocations Plans for 2013/14

Revenues are expected to 692,250,837 from Uganda Road fund, Local revenues, Unconditional grant wage, to cater machine maintaincne na bottle necks repair and rehabilitation. Deviation in Budget is attributed to inclusion all Uganda Road fund funds in District Road and Engineering LLGs Inclusive.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	6	0	40
Length in Km of Urban unpaved roads routinely maintained	28	0	34
Length in Km of Urban unpaved roads periodically maintained	9	0	22
Length in Km of District roads routinely maintained	173	53	100
Length in Km of District roads periodically maintained	85	12	86
No. of bridges maintained	4	5	01
Length in Km. of rural roads rehabilitated	50	0	
No. of Bridges Constructed	2	0	
Function Cost (US\$ '000)	637,589	325,574	667,948
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	9,801	0	24,303
Cost of Workplan (US\$ '000):	647,390	325,574	692,251

Planned Outputs for 2013/14

The following roads were done; Kyebongotoko - Kinoni (9.6km), Miteete - Kinoni Road (6km) this included, Swamp filling at Butokota and culvert installation, Rehabilitation of Kitahira Bridge and bush clearing and grading of Ntuusi - Kabukongote Road (12.8km).

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Non.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate District Road Unit

The District Road Equipment though in working/serviceable condition is inadequate due to the fact that the Department carries out works on the District, Urban and Community Access Roads.

2. Operation and Maintenance of District Road Unit

Vote: 551 Sembabule District

Workplan 7a: Roads and Engineering

Frequent breakdown of the road equipment despite regular servicing. This leads to delay of works implementation. This is in addition to high costs of maintenance.

3. Availability of Plant Operators and Drivers

The district has continuously failed to attract and retain suitably qualified operators to man the District Road Unit.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	97,844	94,224	109,384
Conditional Grant to Urban Water	24,000	24,000	32,000
District Unconditional Grant - Non Wage	3,301	1,486	3,000
Multi-Sectoral Transfers to LLGs	2,350	0	2,607
Sanitation and Hygiene	21,000	21,000	22,000
Transfer of District Unconditional Grant - Wage	46,362	43,907	48,947
Locally Raised Revenues		3,000	
Conditional Grant to PAF monitoring	831	831	831
<i>Development Revenues</i>	705,267	437,051	676,530
Locally Raised Revenues	30,500	1,514	4,000
Conditional transfer for Rural Water	674,530	435,300	672,530
Unspent balances – Conditional Grants	236	236	
Total Revenues	803,110	531,275	785,915
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	97,844	94,224	109,384
Wage	46,362	43,907	48,947
Non Wage	51,482	50,316	60,438
<i>Development Expenditure</i>	705,267	437,051	676,530
Domestic Development	705,267	437,051.024	676,530
Donor Development	0	0	0
Total Expenditure	803,110	531,275	785,915

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to get a Total Grant of Ugx 785,914,557/=. Breakdown (District Unconditional Grant Wage - Ugx 48,946,785/-, District Unconditional Grant Non-Wage - Ugx. 3,000,000/-, PAF Monitoring - Ugx. 830,913/-, Hygiene and Sanitation Grant - Ugx. 22,000,000/-, Urban Water Grant - Ugx. 32,000,000/-, Multi-sectoral transfers to Lower Local Governments - Ugx. 2,606,617/-, Locally Raised Revenue - Ugx. 4,000,000/- and Conditional Transfers to Rural Water - Ugx. 672,530,242/-). 70% of the total budget will go to Capital Projects, 12% to Major Rehabilitation, 8% to Software Activities, 3% to Sanitation Hardware and 3% to Office Operation and Management. There is a remarkable reduction in Locally Raised Revenues because we expected to get high revenues from Capital Contributions for construction of Rain Water Harvesting Tanks last financial year which is not expected this year. There is an increase in Unconditional Grant - Wage because there was salary enhancement for all staff. There was an increase on grants for Urban Water and Hygiene and Sanitation Grant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 551 Sembabule District

Workplan 7b: Water

Function: 0981 Rural Water Supply and Sanitation

No. of supervision visits during and after construction	24	12	4
No. of water points tested for quality	20	18	10
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	0
No. of sources tested for water quality	50	0	60
No. of water points rehabilitated	36	39	28
% of rural water point sources functional (Shallow Wells)	60	0	75
No. of water pump mechanics, scheme attendants and caretakers trained	15	0	13
No. of water and Sanitation promotional events undertaken	25	21	0
No. of water user committees formed.	8	5	10
No. Of Water User Committee members trained	40	14	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0	6
No. of public latrines in RGCs and public places	2	0	01
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		0	02
No. of deep boreholes drilled (hand pump, motorised)		10	05
No. of deep boreholes rehabilitated		0	26
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	2
No. of dams constructed		0	02
Function Cost (US\$ '000)	779,110	398,033	746,915
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	80	80	01
Volume of water produced	3000	0	20000
No. Of water quality tests conducted	12	0	4
No. of new connections made to existing schemes	0	0	12
Function Cost (US\$ '000)	24,000	16,769	39,000
Cost of Workplan (US\$ '000):	803,110	414,802	785,915

Planned Outputs for 2013/14

The District intends to pay to contractors whose contracts were carried from the Financial Year 2012/2013, Construct two Valley Tanks, Construct 130 Rain Water Harvesting Tanks at household level, Construct three (03) Institutional Rainwater Harvesting Tanks each 50 Cubic Metres, pay for drilling of boreholes (05), Pay for Construction of shallow wells (02), Construct a Water-Borne Toilet at the District Headquarters and effect payment as compensation to land Lord for land where production wells for Mateete and Lwebitakuli Towns will be sunk.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Central Government through Ministry of Water & Environment (WSDF-SW) has advertised the contract for supply of piped water to Mateete Town Council. Other Towns in plan are Lwebitakuli and Ntuusi expected to be advertised in August 2013. Then Lutheran World Federation (LWF) and MACODEIN both NGOs operating in Sembabule are promoting construction of Rain Water Harvesting Tanks. This is the most viable and reliable option for supply of safe water to the community of Sembabule.

(iv) The three biggest challenges faced by the department in improving local government services

1. Funding

Vote: 551 Sembabule District

Workplan 7b: Water

Funding to the sector is inadequate. The Per Capita Investment Cost to provide safe water is too high and has led to a steady reduction in safe water coverage. Rate of population growth is higher than rate of increase in safe water coverage.

2. Drought

Relatively long periods of drought usually put pressure on the existing sources and deep boreholes are the most affected in this.

3. Operation & Maintenance

Operation & Maintenance of Boreholes and Water for Production Facilities is still a very big challenge especially with regards to abstraction facilities.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	297,680	112,571	197,876
Other Transfers from Central Government	135,938	23,308	10,000
Conditional Grant to PAF monitoring	831	831	831
District Unconditional Grant - Non Wage	3,301	0	3,000
Multi-Sectoral Transfers to LLGs	6,896	0	17,592
Transfer of District Unconditional Grant - Wage	124,381	79,014	134,990
Unspent balances – Other Government Transfers	10,835	0	0
Unspent balances – Unconditional Grants	0	0	17,964
Locally Raised Revenues	6,500	420	4,500
Conditional Grant to District Natural Res. - Wetlands	8,998	8,998	8,998
<i>Development Revenues</i>	284,067	0	19,836
Unspent balances - donor	6	0	0
Multi-Sectoral Transfers to LLGs	1,770	0	9,336
LGMSD (Former LGDP)	500	0	10,500
Donor Funding	281,791	0	0
Total Revenues	581,746	112,571	217,712
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	297,680	94,607	197,876
Wage	124,381	80,014	134,990
Non Wage	173,299	14,593	62,886
<i>Development Expenditure</i>	284,067	0	19,836
Domestic Development	2,270	0	19,836
Donor Development	281,797	0	0
Total Expenditure	581,746	94,607	217,712

Department Revenue and Expenditure Allocations Plans for 2013/14

The total Natural Resources Sector budget is 217,712,328/= of which the Lower Local Governments Multi-sectoral transfers constitute 26,928,864/= which is 12.37% well as the total budget for the sector at the district is 190,783,464/= (87.67%); of which total recurrent expenditure is budgeted at 170,946,993/= (89.60%) whereas 19,836,471/= (10.40 %) is budgeted for development expenditure. Staff salaries account for 134,989,982/= (78.97 % of recurrent expenditure) and expenditure on service deliver goes to an tune of 35,957,011/= (21.03% of recurrent expenditure) The sector funding has drastically gone down due closure of the FIEFOC and SLM Projects which were the biggest donors to Natural Resources Management in the district. The Sector will this time get funding from conditional grants

Vote: 551 Sembabule District

Workplan 8: Natural Resources

(Natural resources- non wage & PAF monitoring). Local revenue & unconditional grant (wage and non wage).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	89	0	
No. of Agro forestry Demonstrations	3	0	
No. of community members trained (Men and Women) in forestry management	450	0	
No. of monitoring and compliance surveys/inspections undertaken	120	0	60
No. of Water Shed Management Committees formulated	7	0	
No. of Wetland Action Plans and regulations developed	2	0	2
No. of community women and men trained in ENR monitoring	420	0	8
No. of monitoring and compliance surveys undertaken	60	0	20
Function Cost (US\$ '000)	581,746	56,691	217,712
Cost of Workplan (US\$ '000):	581,746	56,691	217,712

Planned Outputs for 2013/14

The outputs and physical performance for the Natural Resource Sector will focus on the following areas in the district as indicated below:

1. Enabling environment for communities to participation environmental protection created through community mobilisation and capacity building support to the Environment Sub-sector. The sector will realise milestones in action areas like:

Participatory community planning for wetlands Management; Training and Technical backstopping of Sub-county Environmental Focal Persons and Local Environment Committees; Capacity of implementing institutions (DFS) Strengthened; Communities sensitized on wise use of wetlands; Urban centre supported to implement urban forestry programs; Support Host farmers to establish plantation demonstration plots and up-scale conservation agriculture; Support communities through establishment of a district tree nursery to secure tree planting stock for the communities' private land and public land like Ntuusi LFR.

2. Sustain Sustainable Land Management priority interventions identified and piloted by rural communities in Mijwala, Lwebitakuli and Lugusuulu Sub-counties.

3. SLM priority interventions integrated in the DDPs and budgets of the districts and SLM target Sub-counties in Sembabule district.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Building capacity of communities in cooperative marketing and promotion of sustainable utilisation of natural resources through community action plans and cooperative society organisation development targeting dryland communities in various sectors like cattle keepers/diary and commercial farming with aspects of value addition as a major component of post harvest technologies by LWF & SEDFA

Support development of capacity of Environment management institutions in lower local government structures through creating an enabling functioning environment such as Local policy and byelaws formulation by Lutheran World Federation.

Vote: 551 Sembabule District

Workplan 8: Natural Resources

Promotion of School Environment Education Activities through Environment Clubs and competitions in Primary and Secondary Schools.

Sponsoring and funding capacity building of community structures in Environment Management.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of appropriate means of transport for the District ENR sector

The Sector that has its output with over 90% dependant on contact and close touch with the grassroot communities to deliver services requires appropriately 4WD vehicle for improved efficiency and effectiveness of performance.

2. Low level of prioritisation of E&NRM at District & Central Agencies.

The mainstreaming and integrating efforts hightened of recent have largely remain ink and paper, whereby the budgets for this cause face secondary consideration and most a time not realised in practice e.g Mitigation measures missing on projects funding.

3. Limited Funding

The donors from which the district depends for natural resources activities have reduced leaving gaps of unfunded priorities

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	117,806	100,053	126,244
Transfer of District Unconditional Grant - Wage	54,012	51,317	54,225
Conditional Grant to PAF monitoring	831	831	831
Unspent balances – Other Government Transfers	859	0	128
Multi-Sectoral Transfers to LLGs	10,572	0	17,163
Other Transfers from Central Government		0	7,672
Conditional Grant to Community Devt Assistants Non	2,603	2,604	2,597
Locally Raised Revenues	8,500	4,675	4,500
Conditional Grant to Functional Adult Lit	10,252	10,252	10,252
District Unconditional Grant - Non Wage	1,301	1,500	
Conditional transfers to Special Grant for PWDs	19,524	19,524	19,524
Conditional Grant to Women Youth and Disability Gr:	9,352	9,350	9,352
<i>Development Revenues</i>	152,981	112,005	211,204
Unspent balances – Other Government Transfers		0	30,538
District Unconditional Grant - Non Wage	2,000	1,500	3,000
Donor Funding	67,324	72,839	105,171
LGMSD (Former LGDP)	68,934	32,166	62,233
Locally Raised Revenues		5,500	9,596
Multi-Sectoral Transfers to LLGs	9,071	0	
Unspent balances - donor	5,512	0	0
Unspent balances – Conditional Grants	141	0	667

Vote: 551 Sembabule District

Workplan 9: Community Based Services

Total Revenues	270,787	212,058	337,448
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>117,806</i>	<i>98,303</i>	<i>126,244</i>
Wage	54,012	51,317	54,225
Non Wage	63,794	46,986	72,019
<i>Development Expenditure</i>	<i>152,981</i>	<i>82,422</i>	<i>211,204</i>
Domestic Development	80,146	32999.846	106,033
Donor Development	72,835	49,422	105,171
Total Expenditure	270,787	180,725	337,448

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive revenues to a tune 337,448,004 LLGs budget allocation for Community activities inclusive. The wage has increased from 54.012.000= to 54.225.000= because there was an increment on the salaries for staff. The department also expects funding worth 7.672.000= from MOGLSD as support to women groups.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	8	0	120
No. of Active Community Development Workers	4	0	8
No. FAL Learners Trained	500	0	35
No. of children cases (Juveniles) handled and settled		0	120
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	9	4	8
No. of women councils supported	1	1	1
Function Cost (UShs '000)	270,787	88,624	337,448
Cost of Workplan (UShs '000):	270,787	88,624	337,448

Planned Outputs for 2013/14

The out puts and physical performance for the Community Development Sector will focus on the following areas in the district as indicated below:

1. Enabling environment for communities to participation human rights protection through community mobilization and capacity building. The sector will realize milestones in action areas like:
Participatory community planning, Training and Technical backstopping of Sub-county Community Development officers
2. Coordinate activities of various stakeholders especially the NGOs and CBOs in order to maximize use of the limited resources by not duplicating implementation.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Lutheran World Federation LWF will offer Community Empowerment, HIV AIDS counseling and related services and supporting elderly and vulnerable children, Macodein will also support vulnerable children in education, provide water and sanitation to communities and households and HIV AIDS, Kitovu mobile will support IGAs for child headed households and other vulnerable children

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 551 Sembabule District

Workplan 9: Community Based Services

1. Lack of an office vehicle

The Sector that has its output with over 90% dependant on contact and close touch with the grassroot communities to deliver services requires appropriately 4WD vehicle for improved efficiency and effectiveness of performance.

2. Limited local funding

The department activities and planning efforts have not been facilitated especially under local revenue

3. Limited funding

The donors from which the district depends for natural resources activities have reduced leaving gaps of unfunded priorities

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,934	44,648	63,320
Transfer of District Unconditional Grant - Wage	38,586	27,105	36,869
Multi-Sectoral Transfers to LLGs	11,807	0	12,309
Locally Raised Revenues		2,000	
District Unconditional Grant - Non Wage		1,000	
Conditional Grant to PAF monitoring	14,541	14,544	14,142
<i>Development Revenues</i>	16,729	11,000	34,209
Unspent balances – Conditional Grants	729	0	332
Multi-Sectoral Transfers to LLGs	2,898	0	1,698
Locally Raised Revenues	6,500	4,000	9,500
LGMSD (Former LGDP)		0	10,399
Donor Funding		0	5,678
District Unconditional Grant - Non Wage	6,602	7,000	6,602
Total Revenues	81,662	55,648	97,529
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,934	44,648	63,320
Wage	38,586	27,105	36,869
Non Wage	26,348	17,544	26,451
<i>Development Expenditure</i>	16,729	10,667	34,209
Domestic Development	16,729	10667	28,531
Donor Development	0	0	5,678
Total Expenditure	81,662	55,315	97,529

Department Revenue and Expenditure Allocations Plans for 2013/14

The department revenues are expected from the Central Government Transfers, Local Revenues and Donor funding to a tune of 97,529,055 LLGS inclusive. To cater for wages and salaries, development programmes, cofunding of LGSMP activities, Coordination & Monitoring of PAF activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 551 Sembabule District

Workplan 10: Planning

Function: 1383 Local Government Planning Services

No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	0	12
No of minutes of Council meetings with relevant resolutions	6	0	4
Function Cost (US\$ '000)	81,662	31,957	97,529
Cost of Workplan (US\$ '000):	81,662	31,957	97,529

Planned Outputs for 2013/14

The department intends to coordinate planning activities of the district, coordinate implementation of donor projects, conduct monitoring and evaluation of donor programmes and local government and central government funded projects.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are no off-budget activities identified by NGOs for the planning unit in the planning period.

(iv) The three biggest challenges faced by the department in improving local government services

1. Transport

The department lacks access to transport facilities for proper coordination of planning, budgeting and monitoring of district activities.

2. Limited funding

The department heavily relies on the limited central government transfers and local revenue which are very small yet demands for effective coordination are too high.

3. limited capacity of departments

The majority of staff especially at LLG level are weak in computer applications yet the planning and budgeting process demands for adequate computer skills.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,365	15,006	50,723
Transfer of District Unconditional Grant - Wage	26,426	5,500	27,484
Multi-Sectoral Transfers to LLGs	3,184	0	6,280
Locally Raised Revenues	13,000	4,751	11,000
District Unconditional Grant - Non Wage	3,301	3,301	4,505
Conditional Grant to PAF monitoring	1,454	1,454	1,454
<i>Development Revenues</i>	500	0	668
LGMSD (Former LGDP)	500	0	668

Vote: 551 Sembabule District

Workplan 11: Internal Audit

Total Revenues	47,865	15,006	51,391
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>47,365</i>	<i>15,006</i>	<i>50,723</i>
Wage	26,426	5,500	27,484
Non Wage	20,939	9,506	23,239
<i>Development Expenditure</i>	<i>500</i>	<i>0</i>	<i>668</i>
Domestic Development	500	0	668
Donor Development	0	0	0
Total Expenditure	47,865	15,006	51,391

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive 52, 206,000 from ie local revenues, unconditional grant wage, Pafmonitoring, LGSMDDP. Expenditure is directed to Value for money audit, Quarterly audit reports, Payroll verification exercise.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	01	4
Date of submitting Quaterly Internal Audit Reports	30/10/2012	30/04/2013	30/10/2013
Function Cost (UShs '000)	47,865	10,694	51,391
Cost of Workplan (UShs '000):	47,865	10,694	51,391

Planned Outputs for 2013/14

Production and submission of quarterly audit reports, Pay roll validation exercise carried out, Value for money audits carried out, Books of accounts inspected, Health centres and sampled schools audited.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No Off Budget activities.

(iv) The three biggest challenges faced by the department in improving local government services

1. Under staffing

Under staffing affecting the audit activity

2. Lack of departmental vehicle

lack of transport means affecting easy mobility

3. Low revenue base

As the department is majorly financed by Local revenues, poor budget performance affects planned activities.

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, 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 paid for General Staff for 12 months DHQRS and County Administration.	Salaries and wages paid for General Staff for 3 months DHQRS and County Administration.	Salaries and wages paid for General Staff for 12 months DHQRS and County Administration.
	Departmental Activities Coordinated at DHQRS and Line Ministires	Departmental Activities Coordinated at DHQRS and Line Ministires	Departmental Activities Coordinated at DHQRS and Line Ministires
	4 Quarterly Reports produced Workshop Report	3 Quarterly Reports produced Workshop Report	4 Quarterly Reports produced Workshop Report
	12 Minutes of Management Meeting produced	3 Minutes of Management Meeting produced	12 Minutes of Management Meeting produced
	3 National Celebrations conducted at DHQRS Sembabule town Council	3 National Celebrations conducted at DHQRS Sembabule town Council	3 National Celebrations conducted at DHQRS Sembabule town Council
	Medical expenses incurred	Medical expenses incurred	Medical expenses incurred
	End of Staff Party held	End of Staff Party held	End of Staff Party held
	Advertisement ran	Advertisement ran	Advertisement ran
	News paper procured at DHQRS	News paper procured at DHQRS	News paper procured at DHQRS
	Assorted stationery procured	Assorted stationery procured	Assorted stationery procured
	One Canon photocopier procured for the Administration officer at district head quarters		One Canon photocopier procured for the Administration officer at district head quarters
	Withholding taxes remitted to Uganda revenue authority in time		Withholding taxes remitted to Uganda revenue authority in time
	workshops attended and ULGA Meetings		workshops attended and ULGA Meetings
	Consultations with MOLG, MoFPED and line ministries.		Consultations with MOLG, MoFPED and line ministries.
	Consultations to Auditor general, IGG.		Consultations to Auditor general, IGG.
	Kilometrage allowances, distanbance and overtime allowances paid		Kilometrage allowances, distanbance and overtime allowances paid
			purchase of identification cards to District employees
	<i>Wage Rec't:</i> 139,094	<i>Wage Rec't:</i> 335,504	<i>Wage Rec't:</i> 156,483
	<i>Non Wage Rec't:</i> 47,698	<i>Non Wage Rec't:</i> 32,942	<i>Non Wage Rec't:</i> 80,495
	<i>Domestic Dev't</i> 1,300	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 36,025
	Total 188,092	Total 368,446	Total 273,003

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Output: Human Resource Management

Non Standard Outputs:	Pay change reports, wage analysis summaries prepared submitted to MoPS & MofPED	Pay change reports, wage analysis summaries prepared submitted to MoPS & MofPED	Filling of pay change reports, and performance appraisals
	Staff Performance contract reports submitted to MoPS for effective monitoring.	Staff Performance contract reports submitted to MoPS for effective monitoring.	contracts performance reports submitte to MOPS
	Human Resource activities Coordinated for effective and efficient service delivery.	Human Resource activities Coordinated for effective and efficient service delivery.	Coordination of human resource activities At District Headquarters
	Small office equipment procured.	Small office equipment procured.	
	Office supported for effective communication and overtime for the Human resource activities which require extra time at DHQRS.	Office supported for effective communication and overtime for the Human resource activities which require extra time at DHQRS.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,300	<i>Non Wage Rec't:</i>	3,598	<i>Non Wage Rec't:</i>	8,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,300	Total	3,598	Total	8,100

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	no (N/A)	yes (CBG 5 year paln processed and produced)
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Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

No. (and type) of capacity building sessions undertaken	14 (Career Development to Build for Improved performance capacity both at HLG and LLG)	14 (Career Development to Build for Improved performance capacity both at HLG and LLG)	10 (1 Accountant trained at Diploma Level in Financial Management.- (Alex Katumuhimbise) 1Community Development Officer Trained at certificate level in Administrative Law (Nabuuma Josephine) 1 Community Development Office trained Post Graduate Diploma level in project planning & magt (Nanziri Betty) 2 Human resource officers trained at post graduate level in Human resource mgt (Najjingo hellen and Namutebi Josephine) 1 Enrolled Nursing officer trained a Diploma levely in mid wifery(Nantongo Alice) All District staff (teachers, health workers, tertiary and tranditional validated. 50 councillors and heads of deprtments trained in governance, management and functionality of their respective entities. 50 newly recruited staff inducted 3 finance staff undertaking professional courses to be supported .) CBG activities coordinated at DHQTRS Bank charges for the year Purchase of swivel chair for CAO'S office. A scanner and Digital camera purchased for the registry CBG five year paln processed and produced
Non Standard Outputs:	CBG activities coordinated at DHQRS.	CBG activities coordinated at DHQRS. One attached to Ministry of Public Service for records management Bank charges paid and statements collected from Stanbic bank Masaka	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 40,650	<i>Domestic Dev't</i> 12,257	<i>Domestic Dev't</i> 49,974
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,650	Total 12,257	Total 49,974

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	90 (In all the sub counties of Mijwala,Sembabule TC,Mateete TC,Lwemiyaga,Lwebitakuli,Lugusulu,Ntuusi)	50 (Filled vacant posts ofLLG level. Of Lwemiyaga, Ntuusi, Mijwala,Sembabule TC, Mateete TC,Lwebitakuli,Lugusulu, and Mateete SC)	50 (Monitoring and supervision of LLG by the office of the CAP i.e Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties)
Non Standard Outputs:	4 Quarterly reports on LLG supervised, monitored,and mentored for effective implemetation of Government Programmes at LLG level. In Lwemiyaga, Ntuusi, Mijwala,Sembabule TC, Mateete TC,Lwebitakuli,Lugusulu, and Mateete SC	1 quarterly report on LLG support supervision conducted in LLG level. of Lwemiyaga, Ntuusi, Mijwala,Sembabule TC, Mateete TC,Lwebitakuli,Lugusulu, and Mateete SC	Production of reoprts on LLG of Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,815	<i>Non Wage Rec't:</i> 4,700	<i>Non Wage Rec't:</i> 8,117
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,815	Total 4,700	Total 8,117

Output: Public Information Dissemination

Non Standard Outputs:	Information accessed and actions/ decisions taken at DHQRS	N/A	conducting radio programmes and talk shows around the District collection and dissemination of information.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,260	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 1,260	Total 5,000

Output: Office Support services

Non Standard Outputs:	Hygiene and sanitation achieved	NOT FUNDED	Office amaintenance at District Headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 260	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 260	Total 1,000

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Importance of for registration attained and actions taken to Update National Statistics	BDR Data collected for all subcounties i.e BDR Statuionery procured for BDR Mijwala,Sembabule,Ntuusi,Lwemiy data capture. aga,Mateete,Mateete Town council,and Lwebitakuli and Sembabule TC	Report data/ statsitics updated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 875	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 875	Total 2,000

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Output: Assets and Facilities Management

No. of monitoring reports generated	()	1 (No activity implemented)	()
No. of monitoring visits conducted	()	0 (no activity implemented)	1 (sembaule District headquarters)
Non Standard Outputs:	District inventory up to date at DHQRS	quarterly box number paid to Posta Masaka	District inventory up to date at DHQRS
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 542	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 1,385
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 542	Total 400	Total 1,385

Output: Local Policing

Non Standard Outputs:	Low and order maintained in the district. Security provided for DHQRS	Maintain low and order in all the sub counties of Sembabule district	Provide security for emergency issues at District headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,680	<i>Non Wage Rec't:</i> 1,920	<i>Non Wage Rec't:</i> 7,680
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,680	Total 1,920	Total 7,680

Output: Records Management

Non Standard Outputs:	District records kept safe at the district central registry and delivered as required for proper maintenance of archives.	No activity implemented	keeping safe district records at the district central registry and delivered as required for proper maintenance of archives.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 956	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 956	Total 2,000

Output: Information collection and management

Non Standard Outputs:	Data Bank update for easy access of information.	No activity implemented	Maintaining an information Dat Bank at District headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 1,000

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 activities coordinated as required by the PPDA standards.
	Adverts for the procurements prepared and places in newspapers.	1 Adverts for the procurements prepared and places in newspapers.	Adverts for the procurements prepared and places in newspapers.
	Quarterly Reports produced	1 Quarterly Reports produced	Quarterly Reports produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

1a. Administration

<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	681	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,500	Total	681	Total	4,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	418,065	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	126,510	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,842	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	561,417	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	124,408	<i>Wage Rec't:</i>	443,046
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	222,840	<i>Non Wage Rec't:</i>	145,381
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	182,776	<i>Domestic Dev't</i>	11,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	530,024	Total	599,426

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Multipurpose photocopier procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,020	<i>Domestic Dev't</i>	1,020	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,020	Total	1,020	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/12 (1 performance contract report FY 2011/12 produced at the end of the FY & submitted)	30/07/13 (Quarter 3 FY 12/13 Performance Contract report Submitted)	30/07/13 (1 performance contract report FY 2012/13 produced at the end of the FY & submitted)
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Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	15 Staff Salaries Paid	11 General Staff Salaries Paid at DHQRS	19 Annual Staff Salaries Paid
	Sundry Creditors Paid at DHQRS	quarterly Contract Staff(5) wages paid -DHQRS	Sundry Creditors Paid at DHQRS
	Duty/other allowances Paid		Sundry Creditors Paid
	Quarterly Release Documents & Monthly Cash releases Collected	Sundry Creditors Paid at DHQRS	Duty/other allowances Paid
	Report on Board of survey activities	Quarterly Release Documents & Monthly Cash releases Collected from MoFPED	Quarterly Release Documents & Monthly Cash releases Collected
	Receipt of Monthly Internet Subscribed		Report on Board of survey activities
	Assorted Stationery Procured		Receipt of Monthly Internet Subscribed
	Computers accesories supplies/computers maintained	Assorted Stationery Procured at DHQRS	Assorted Stationery Procured
	Minutes of Montly Departmental meetings Held	Computers accesories supplies/computers maintained at DHQRS	Computers accesories supplies/computers maintained
	Contingent Liability Cleared		Minutes of Montly Departmental meetings Held
	Receipt for legal Fees paid		Contingent Liability Cleared
	Report on HIV Mainstreaming	1 Quartley Report 3 Minutes of Montly Departmental meetings Held at DHQRS	Receipt for legal Fees paid
	Report on inspection of books of accounts		Report on HIV Mainstreaming
	Perfomance Contract Report Produced & Submitted	Contingent Liability Cleared.	Report on inspection of books of accounts
	Pay Roll Exceptional Reports Submitted	Receipt for legal Fees paid.	Perfomance Contract Report Produced & Submitted
	Scanner,Digital Camera	1 Report on HIV Mainstreaming at DHQRS	Pay Roll Exceptional Reports Submitted
	Furniture fittings procured	1 Report s on inspection of books of accounts -LLGs of Lwebitakuli, Mateete, Mijwala, Lugusulu, Ntuusi, & Lwemiyaga, Sembabule	Furniture fittings procured
	4 quarterly reports produced and submitted	TC & Mateete TC	4 quarterly reports produced and submitted
	Death & Funeral Expenses		Departmental Activties Coordinated
	District Payrolls Collected		Professional Bodies Subscribed
	Departmental Activties Coordinated	Perfomance Contract Report Produced & Submitted -DHQRS & MoFPED, MoLG	
	Professional Bodies Subscribed		
	Procurement of Cleaning and sanitary materials	3Monthly Pay Roll Exceptional Reports Submitted- MoFPED	
		1 Report on LGOBT Workshop at DHQRS	
		1 Scanner & 1 Digital Camera Procured.	
		Furniture fittings procured at DHQRS	
		1quarterly reports produced and submitted -MoFPED, MoLG	
		Death & Funeral Expenses -DHQRS	

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Departmental Activities
Coordinated- District, Ministries

Professional Bodies Subscribed to
ICPAU/ACCA

Procurement of Cleaning and
sanitary materials DHQRS

Contingent Liability Cleared.

Legal Fees

<i>Wage Rec't:</i>	105,722	<i>Wage Rec't:</i>	55,841	<i>Wage Rec't:</i>	108,380
<i>Non Wage Rec't:</i>	120,620	<i>Non Wage Rec't:</i>	58,375	<i>Non Wage Rec't:</i>	183,948
<i>Domestic Dev't</i>	1,100	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	729
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	227,443	Total	114,216	Total	293,057

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	236659299 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	13259593 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	187658766 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)
Value of LG service tax collection	45000000 (District Wide employees & other residents of Sembabule Not working locally.)	4483250 (District Wide employees & other residents of Sembabule Not working locally.)	70846000 (District Wide employees & other residents of Sembabule Not working locally.)
Value of Hotel Tax Collected	1140000 (In the subcounties of mijwala, Lwebitakuli, Ntuusi and Lwemiyaga.)	0 (No hotels)	0 (No Hotels In sembabule)
Non Standard Outputs:	Report on Revenues Mobilised Report on Monitoring and supervision Produced Report on No.of Tax payers assessed and its impact on revenue district and LLGs	Revenue enhancement plan prepared and submitted. Report on Revenues mobilised Report o monitoring and supervision produced. Report on number of tax payers assessed and its impact on revenue	Revenue enhancement Plan Prepared & Submitted Report on Revenues Mobilised Report on Monitoring and supervision Produced Report on No.of Tax payers assessed and its impact on revenue
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 300	Total 4,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/06/2012 (Bugdet and Annual workplans approved at District Headquarters council chambers)	26/06/2013 (Bugdet and Annual workplans approved at District Headquarters council chambers)	30/06/2013 (Bugdet and Annual workplans approved at District Headquarters council chambers)
Date for presenting draft Budget and Annual workplan to the Council	12/06/2012 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers)	30/8/2013 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers)	15/06/2013 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers)

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Budget Conference conducted at Sembabule DHQRS Council Hall.	Minutes of Budget Desk meeting Held at DHQRS.	Minutes of Budget Desk meeting Held at DHQRS.
	LGOBT Budget Frame work FY 2013/2014 prepared and submitted to MoFPED and Line Ministries.	Preparation of Supplementary Budget.	Preparation of Supplementary Budget.
	Minutes of Budget Desk meeting Held at DHQRS.		
	Preparation of Supplementary Budget.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 7,600	<i>Non Wage Rec't:</i> 10,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,000	Total 7,600	Total 10,700

Output: LG Expenditure management Services

Non Standard Outputs:	Bank statements collected from Stanbic, DFCU, Barclays Banks Masaka Branches in Masaka Municipality.	Bank statements collected from Stanbic, DFCU, Barclays Banks Masaka Branches in Masaka Municipality.	Bank statements collected from Stanbic, DFCU, Barclays Banks Masaka Branches in Masaka Municipality.
	Bank charges and other related costs paid.	Taxes remitted in time to avoid penalties to Uganda Revenue Authority Masaka Branch in Masaka Municipality.	Bank charges and other related costs paid.
		Bank charges and other related costs paid.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,300	<i>Non Wage Rec't:</i> 6,028	<i>Non Wage Rec't:</i> 24,885
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,300	Total 6,028	Total 24,885

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25/09/2012 (Annual Financial Statements produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)	26/09/2013 (Annual Financial Statements produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)	25/09/2013 (Annual Financial Statements FY 1213 produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)
Non Standard Outputs:	Monthly accounts prepared and submitted at DHQRS	Monthly accounts prepared and submitted at DHQRS	Monthly accounts prepared and submitted at DHQRS
	Quarterly reports submitted,	Quarterly reports submitted,	Quarterly reports submitted,
	Books of accounts procured,		Books of accounts procured,
	Monthly & quarterly Financial Statements Prepared submitted to executive and MoFPED	Monthly & quarterly Financial Statements Prepared submitted to executive and MoFPED	Monthly & quarterly Financial Statements Prepared submitted to executive and MoFPED
			Meals & Refreshment supplied.

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,684	<i>Non Wage Rec't:</i>	2,850	<i>Non Wage Rec't:</i>	13,202
<i>Domestic Dev't</i>	728	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,413	Total	2,850	Total	13,202

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	241,245	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	228,232
<i>Domestic Dev't</i>	6,381	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,648
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	247,626	Total	0	Total	232,881

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Salaries for 12 months paid to 4 technical staff in the office of the Clerk to Council at the district headquarters .	Salaries for 3 months paid to 4 technical staff in the office of the Clerk to Council at the district headquarters .	Salaries to 4 technical staff for 12 months paid under the office of the clerk to council at district headquarters.
6 Reports on policy documents, i.e. BFP, Capacity Building Plan, Budget Estimates, Ordinances, committee reports and annual work plans discussed and approved by council	1 Reports on policy documents, Capacity Building Plan, Budget Estimates, Ordinances, committee reports and annual work plans discussed and approved by council	6 reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and approved by council
1 set of office equipment for the clerk to council , i.e. computer, printer procured and maintained.	1 set of office equipment for the clerk to council , i.e. Computer, printer procured and maintained.	Facilitation of council meeting with soft drinks and tea.
Council property and machinery maintained	Council property and machinery maintained	Payment of bank charges.
Deposit of councillors' allowances and ex- gratia to different banks		Reports submitted to line ministries.
Remittance of tax to URA MASAKA		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

<i>Wage Rec't:</i>	39,719	<i>Wage Rec't:</i>	17,953	<i>Wage Rec't:</i>	40,535
<i>Non Wage Rec't:</i>	21,428	<i>Non Wage Rec't:</i>	9,154	<i>Non Wage Rec't:</i>	39,474
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,811
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,610
Total	61,147	Total	27,107	Total	86,430

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	4 Quarterly reports on Contracts committee meetings held to consider procurement of works, supplies and services	1 Quarterly report on Contracts committee meetings held to consider procurement of works, supplies and services	4 Quarterly reports on contracts committee meetings held to consider procurement of work, supplies and services. Production of contracts committee minutes and reports.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,300	<i>Non Wage Rec't:</i> 3,536	<i>Non Wage Rec't:</i> 5,590
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,300	Total 3,536	Total 5,590

Output: LG staff recruitment services

Non Standard Outputs:	12 months Salary and gratuity paid to the Chairperson District Service Commission	District Headquarters 3 months Salary and gratuity paid to the Chairperson District Service Commission	12 months ,gartuity and retainer fees paid to Chairperson DSC and other members at District headquarters.
	4 reports generated on recruitments,promotions,confirmatiol ns & disciplinarly cases handled	report generated on recruitments,promotions,confirmatio ns & disciplinarly cases handled	Holding meetings for recruiting, regularisatio, confirmation, and handling disciplinary cases.
	Computers and office equipment maintained	Computers and office equipment maintained	Consultations and meetings for chairperson DSC.
	Membership fee subscribed to DSC association	Membership fee subscribed to DSC association	Preparation & submission of quarterly reports,minutes and consultation to different line ministries.
	Retainer fees for 4 members paid.	Retainer fees for 4 members paid	
	Recruitment expenses handled for Health workers posts		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
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 53,529	<i>Non Wage Rec't:</i> 37,960	<i>Non Wage Rec't:</i> 88,539
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 76,929	Total 51,460	Total 111,939

Output: LG Land management services

No. of Land board meetings	()	3 (At DHQRs)	6 (6 Land board meetings held to discuss land policies and settlement of dispute sat district headquarters)
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Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
No. of land applications (registration, renewal, lease extensions) cleared	400 (4 Reports on No. of Land applications registration, renewal, lease extensions cleared: ie 200 land applications, 100 renewal and 100 lease extensions.)	45 (At District HQRS, from Lugusulu sub county & Lwemiyaga)	300 (4 reports on No. of land applications registration, renewal, lease extensions cleared at district headquarters)	
Non Standard Outputs:	4 Quarterly reports prepared and submitted	NA	4 quarterly reports prepared and submitted	
	1 Compensation rate lists compiled and approved.		compensation rate list compiled and approved	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 3,472	<i>Non Wage Rec't:</i> 7,773	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,036	Total 3,472	Total 7,773	

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	6 (District headquarters)	8 (1 LGPAC Reports on Auditor General's Reports examined produced and submitted to line ministries)	6 (6 LGPAC reports on Auditor general' reoprnt examined and produced)	
	2 LGPAC Reports on Auditor General's Reports examined produced and submitted to line ministries	1 LGPAC Reports on Internal Audit Reports examined produced.)	LGPAC Reports on internal audit reports examined and produced)	
	4 LGPAC Reports on Internal Audit Reports examined produced.)			
No. of LG PAC reports discussed by Council	(0)	0 (na)	4 (submission LGPAC Reports submitted to line ministries)	
Non Standard Outputs:		NA	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,784	<i>Non Wage Rec't:</i> 7,791	<i>Non Wage Rec't:</i> 14,758	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,784	Total 7,791	Total 14,758	

Output: LG Political and executive oversight

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	117,000
<i>Non Wage Rec't:</i>	227,254	<i>Non Wage Rec't:</i>	94,524	<i>Non Wage Rec't:</i>	120,582
<i>Domestic Dev't</i>	1,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	228,654	Total	94,524	Total	238,582

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held District headquarters and discussed Departmental quarterly workplans, performance reports and annual work plans	2 standing committee meetings held and discussed Departmental quarterly workplans, performance reports and annual work plans	convening standing committees meetings to discuss departmental quarterly reports and annual workplans. Conducting standing committee meetings production of standing committee reports and minutes. Monitoring and supervision of LLG's provision of refreshments
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Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
3. Statutory Bodies				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	26,800	<i>Non Wage Rec't:</i>	32,016
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,800	Total	32,016

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	68,568	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	76,863
	<i>Domestic Dev't</i>	1,087	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	213
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	69,655	Total	0	Total	77,076

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
Non Standard Outputs:	1 DNC's Salary , NSSF , & Annual Gratuity Paid 4 Planning Reports and 2 Semi Annual/Annual Review reports for NAADS activities prepared. NAADS Vehicle operated and maintained Communication and Information activities undertaken Radio programs conducted on agricultural advisory services, farming tips and market information every two months Secretariat Meetings attended, Zonal meetings attended, NAADS reports prepared and submitted, Bank Charges paid, Internet services subscribed	DNC Contract salary paid for 12 months located at DHQRs, 1 quarterly report on Finance and Process audits on selected NAADS participating LLGs prepared and submitted by the CIA to DHQTs. DNC's office operationalised and NAADS Vehicle operated and maintained (1 report on meeting with SNC prepared. 2 vehicle services for the NAADS Vehicle undertaken, NAADS vehicle cleaned on a weekly basis. 2 Newspapers procured for the NAADS office on a daily basis,Internet subscription renewed on a monthly basis, airtime purchased on monthly basis. 1 quarterly reports on Finance and Process audits on selected NAADS participating LLGs prepared and submitted by the CIA to DHQTs. DNC's office operationalised and NAADS Vehicle operated and maintained (2 vehicle services for the NAADS Vehicle undertaken, NAADS vehicle cleaned on a weekly basis). 2 Newspapers procured for the NAADS office on a daily basis,Internet subscription renewed on a monthly basis, airtime purchased on monthly basis. 2 report on 8 Subcounty Farmer for a & executive committee sensitisation produced. Beneficiaries Monitored in NAADS II implementation Bank charges paid 1 DNC Contract salary paid for 3 months located at DHQRs, 1 quarterly report on Finance and Process audits on selected NAADS participating LLGs prepared and submitted by the CIA to DHQTs.	1 DNC's Salary , NSSF , & Annual Gratuity Paid 4 Planning Reports and 2 Semi Annual/Annual Review reports for NAADS activities prepared. NAADS Vehicle operated and maintained Communication and Information activities undertaken Radio programs conducted on agricultural advisory services, farming tips and market information every two months Secretariat Meetings attended, Zonal meetings attended, NAADS reports prepared and submitted, Bank Charges paid, Internet services subscribed Literature on Market information Produced 4 reports on formation and operationalisation of MSIP on Coffee, Banana and Dairy Cattle Produced

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

DNC's office operationalised and NAADS Vehicle operated and maintained .2 Newspapers procured for the NAADS office on a daily basis during the month of January and March,Internet subscription renewed on a monthly basis, airtime purchased on monthly basis.

Beneficiaries Monitored in NAADS II implementation

DNC's Salary , NSSF , & Annual Gratuity Paid

4 Planning Reports and 2 Semi Annual/Annual Review reports for NAADS activities prepared.

NAADS Vehicle operated and maintained

Communication and Information activities undertaken

Radio programs conducted on agricultural advisory services, farming tips and market information every two months

Secretariat Meetings attended, Zonal meetings attended, NAADS reports prepared and submitted, Bank Charges paid, Internet services subscribed

Literature on Market information Produced
4 reports on formation and operationalisation of MSIP on Coffee, Banana and Dairy Cattle Produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	171,735
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	101,731	<i>Domestic Dev't</i>	39,143	<i>Domestic Dev't</i>	82,240
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,731	Total	39,143	Total	253,975

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1812 (1677 Food Security Technologies distributed to Lwemiyaga SC(258), Mateete SC (258), Lwebitakuli SC(258), Ntuusi SC (258), Lugusulu SC	868 (1812 food 117 market oriented 16 Commercialising farmers technologies supported in the 6 sub counties and 2 town councils.)	1958 (1833 Food Security Technologies distributed to Lwemiyaga SC(282), Mateete SC (282), Lwebitakuli SC(282), Ntuusi SC (282), Lugusulu SC
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Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

	(215), Mijwala SC(129), Sembabule TC(129) and Mateete TC (172)		(235), Mijwala SC(141), Sembabule TC(141) and Mateete TC (188)
	117 Market Oriented Farmer Technologies distributed to Lwemiyaga SC (18), Mateete SC (18), Lwebitakuli SC(18), Ntuusi SC (18), Lugusulu SC (15), Mijwala SC(09), Sembabule TC(09) and Mateete TC (12)		117 Market Oriented Farmer Technologies distributed to Lwemiyaga SC (18), Mateete SC (18), Lwebitakuli SC(18), Ntuusi SC (18), Lugusulu SC (15), Mijwala SC(09), Sembabule TC(09) and Mateete TC (12)
	16 Commercial Farmer Technologies distributed to Lwemiyaga SC(2), Mateete SC (2), Lwebitakuli SC(2), Ntuusi SC (2), Lugusulu SC (250), Mijwala SC(2), Sembabule TC(2) and Mateete TC (2.)		8 Commercial Farmer Technologies distributed to Lwemiyaga SC(1), Mateete SC (1), Lwebitakuli SC(1), Ntuusi SC (1), Lugusulu SC (1), Mijwala SC(1), Sembabule TC(1) and Mateete TC (1.)
Non Standard Outputs:	Report on No of trial sites for adoptive research acquired, established ,made & managed.	3 Report generated from DARST Team for research in the 3 sub counties in kinwamazzi,kayunga andnsoga parishes	Report on No of trial sites for adoptive research acquired, established ,made & managed.
	4 reports generated from DARST Teams to support R&D in the Sub counties of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Sembabule TC, Banana, Coffee and Dairy Cattle at Mateete TC, Lwebitakuli & Mateetedistrict level produced	3 Report on the training and development of 3 HLFOS in	4 Reports generated from DARST Teams to support R&D in the Sub counties of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Sembabule TC, Mateete TC, Lwebitakuli & Mateete.
	3 Report on the training and development of 3 HLFOS in Banana, Coffee and Dairy Cattle at district level produced		3 Report on the training and development of 3 HLFOS in Banana, Coffee and Dairy Cattle at district level produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,520	<i>Domestic Dev't</i> 2,398	<i>Domestic Dev't</i> 5,941
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,520	Total 2,398	Total 5,941

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	No ccross cutting issues planned for during quarter.	4 Reports generated from DARST Teams to support R&D in the Sub counties of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Sembabule TC, Mateete TC, Lwebitakuli & Mateete.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,572
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 4,572

2. Lower Level Services

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	8 (In all LLGs of Mateete(1), Lwebitakuli(1), Lugusulu(1),Ntuusi(1),Lwemiyaga(1),Mijwala (1), Sembabule Town(1)& Mateete Tcouncil SubcountiesNAADS activities planned & implemented at Subcounty level ,12 months Rent for Farmer forum offices paid, 4 Monitoring Reports Produced .)	8 (In each of the,8 farmers fora conducted their meeings conducted per quarter and minutes in place, and 4 district monitoring reports generated and submitted to the district and NAADS Secretariate respectively)	8 (n all LLGs of Mateete(1), Lwebitakuli(1), Lugusulu(1),Ntuusi(1),Lwemiyaga(1),Mijwala (1), Sembabule Town(1)& Mateete Tcouncil SubcountiesNAADS activities planned & implemented at Subcounty level ,12 months Rent for Farmer forum offices paid, 4 Monitoring Reports Produced .)
No. of farmer advisory demonstration workshops	8 (In all LLGs of Mateete(1), Lwebitakuli(1), Lugusulu(1),Ntuusi(1),Lwemiyaga(1),Mijwala (1), Sembabule Town(1)& Mateete Tcouncil SubcountiesNAADS activities)	3 (3 Advisory services demonstration workshops conducted in mateete,lwebitakuli and mijwaala sub counties.)	1 (1 1 farmer advisory demonstration workshop[conducted per subcounty in mateete,lwebitakuli,ntuusi,lwemiyaga,rugusuulu sembabule and mateete town councils.)
No. of farmers accessing advisory services	4200 (4 Quarterly reports produced on provision of advisory services for improved quality and quantity of technologies for each of the LLGs below; Lugusulu(544,Mateete(652),Lwebitakuli(652) ,Mijwala (328),SembabuleTown council (328),Ntuusi (652) , Lwemiyaga (652) & Mateete TC(328))	1945 (1812 food 117 market oriented 16 Commercialising farmers technologies supported in the 6 sub counties and 2 town councils.)	1200 (47 food security farmers,4 market oriented farmers and 1 commercialising farmer receiving advisory services per parish in mateete,lwebitakuli,mijwaala,lwemiyaga,ntusi,rugusulu,sembabule town council and mateete town council)
No. of farmers receiving Agriculture inputs	()	391 (391 farmers supplied with assorted agricultural inputs in the 6 sub counties and 2 town councils in the district.)	1200 (47 food securityand 4 farmers per parish receivnf food security inputs. 1 commercialising farmer provided with inputs per sub county in mateete,lwebitakuli,mijwaala,rugusu ulu,ntusi and lwemiyaga sub counties and mateete and sembabule town councils.)

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	8 SNC offices operationalised (Assorted procured , airtime subscribed, 4 Reports prepared on meetings held,4 Supervision report, report on meeting attended prepared,4 quarterly technical and financial prepared and submitted at DHQRS, News papers purchased, Insurance cover renewed, 1 motorcycle maintained in each of the LLGs below; Lwemiyaga, Sembabule TC, Mijwala, Mateete, Ntuusi, Lwebitakuli, Lugusulu & Mateete TC.	8 SNC offices operationalised (Assorted procured , airtime subscribed, 1 Report prepared on meetings held,1 Supervision report, report on meeting attended prepared,1 quarterly technical and financial prepared and submitted at DHQRS, News papers purchased, Insurance cover renewed, 1 motorcycle maintained in each of the LLGs below; Lwemiyaga, Sembabule TC, Mijwala, Mateete, Ntuusi, Lwebitakuli, Lugusulu & Mateete TC.	8 SNC offices operationalised (Assorted procured , airtime subscribed, 4 Reports prepared on meetings held,4 Supervision report, report on meeting attended prepared,4 quarterly technical and financial prepared and submitted at DHQRS, News papers purchased, Insurance cover renewed, 1 motorcycle maintained in each of the LLGs below; Lwemiyaga, Sembabule TC, Mijwala, Mateete, Ntuusi, Lwebitakuli, Lugusulu & Mateete TC.	
	Report on Mobilisation and sensitisation of NAADS stakeholders at Sub county level prepared and submitted at DHQRS for each of the LLGs Below; Mateete(1), Lwebitakuli(1), Lugusulu(1),Ntuusi(1),Lwemiyaga(1),Mijwala (1), Sembabule Town(1)& Mateete Tcouncil (1)	Report on Mobilisation and sensitisation of NAADS stakeholders at Sub county level prepared and submitted at DHQRS for each of the LLGs Below; Mateete(1), Lwebitakuli(1), Lugusulu(1),Ntuusi(1),Lwemiyaga(1),Mijwala (1), Sembabule Town(1)& Mateete Tcouncil (1)	Report on Mobilisation and sensitisation of NAADS stakeholders at Sub county level prepared and submitted at DHQRS for each of the LLGs Below; Mateete(1), Lwebitakuli(1), Lugusulu(1),Ntuusi(1),Lwemiyaga(1),Mijwala (1), Sembabule Town(1)& Mateete Tcouncil (1)	
	2 report on Annual (1) and Semi annual (1)review meetings prepared and submitted at DHQRS for each of the LLGs Below; Mateete(2), Lwebitakuli(2), Lugusulu(2),Ntuusi(2),Lwemiyaga(2),Mijwala (2), Sembabule Town(2)& Mateete Tcouncil (2)	1 report on Annual (1) and Semi annual (1)review meetings prepared and submitted at DHQRS for each of the LLGs Below; Mateete(2), Lwebitakuli(2), Lugusulu(2),Ntuusi(2),Lwemiyaga(2),Mijwala (2), Sembabule Town(2)& Mateete Tcouncil (2)	2 report on Annual (1) and Semi annual (1)review meetings prepared and submitted at DHQRS for each of the LLGs Below; Mateete(2), Lwebitakuli(2), Lugusulu(2),Ntuusi(2),Lwemiyaga(2),Mijwala (2), Sembabule Town(2)& Mateete Tcouncil (2)	
	2 monitoring and evaluation reports on Seasonal Distribution and management of technologies by farmer types prepared and submitted at DHQRS for each of the LLGs Below; Mateete(2), Lwebitakuli(2), Lugusulu(2),Ntuusi(2),Lwemiyaga(2),Mijwala (2), Sembabule Town(2)& Mateete Tcouncil (2).	1 monitoring and evaluation reports on Seasonal Distribution and management of technologies by farmer types prepared and submitted at DHQRS for each of the LLGs Below; Mateete(2), Lwebitakuli(2), Lugusulu(2),Ntuusi(2),Lwemiyaga(2),Mijwala (2), Sembabule Town(2)& Mateete Tcouncil (2)	2 monitoring and evaluation reports on Seasonal Distribution and management of technologies by farmer types prepared and submitted at DHQRS for each of the LLGs Below; Mateete(2), Lwebitakuli(2), Lugusulu(2),Ntuusi(2),Lwemiyaga(2),Mijwala (2), Sembabule Town(2)& Mateete Tcouncil (2).	
	8 sub county NAADS,16 AASPS, 80 group promoters coordinators paid salaries for 12 months.		8 sub county NAADS,16 AASPS, 80 group promoters coordinators paid salaries for 12 months.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 738,079	<i>Domestic Dev't</i> 679,974	<i>Domestic Dev't</i> 659,333	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 738,079	Total 679,974	Total 659,333	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
4. Production and Marketing				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,949	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,949	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	5,Agricultural Extension workers paid to enhance performance,District HQTs.	5,Agricultural Extension workers paid to enhance performance,District HQTs.	4 agricultural Extension workers paid to enhance performance
	16,General staff salaries paid to enhance performance,District HQTs	16,General staff salaries paid to enhance performance,District HQTs.	1 General Staff salaries paid to enhance performance
	4,Monitoring and supervision reports,PAF sectors.	4,Monitoring and supervision reports,PAF sectors.	6 Vehicle / motorcycle repaired
	12 monthly ,Bank charges paid to enhance services,Stanbic Masaka.	12 monthly ,Bank charges paid to enhance services,Stanbic Masaka.	4 Demonstration sites on sustanaable land management practices established
	6 automobiles, operational,DHQRs.	6 automobiles, operational,DHQRs.	4 planning and review meetings conducted
	4 reports on ,Implementation of sector Activities received,District HQTs	4 reports on ,Implementation of sector Activities received,District HQTs	4 technical Audits conducted
	4 Audit reports,Quantity and values of Extension services and inputs ascertained,6 Sub-counties(lwemiyaga, lugusulu, Mateete, Ntuusi, Lwebitakuli, Lwemiyaga) and 2 town councils (Mateete Tc, Sembabule TC).	4 Audit reports,Quantity and values of Extension services and inputs ascertained,6 Sub-counties(lwemiyaga, lugusulu, Mateete, Ntuusi, Lwebitakuli, Lwemiyaga) and 2 town councils (Mateete Tc, Sembabule TC).	1 staff and Farmers' tours conducted
	10, Staff and Farmers knowledge on improved production enhanced,Jinja National Agriculture show.	10, Staff and Farmers knowledge on improved production enhanced,Jinja National Agriculture show.	4 Submit paf progressive reports submitted
	4,Monitoring and supervision reports,6 Sub-counties(lwemiyaga, lugusulu, Mateete, Ntuusi, Lwebitakuli, Lwemiyaga) and 2 town councils (Mateete Tc, Sembabule TC).	4,Monitoring and supervision reports,6 Sub-counties(lwemiyaga, lugusulu, Mateete, Ntuusi, Lwebitakuli, Lwemiyaga) and 2 town councils (Mateete Tc, Sembabule TC).	One year Electrical bills paid assorted stationary procured
	4,Utility Bills paid to enhance performace,UMEME Bills.	4,Utility Bills paid to enhance performace,UMEME Bills.	Support staff allowances paid
	Production sector mails and Information collected and disseminated, district Sc.	Production sector mails and Information collected and disseminated, district Sc.	4 computers maintained
	4,Computers repaired and functional District HQTs.	4,Computers repaired and functional District HQTs.	1 filling cabinet for D.P.O procured
	1,Cabinet Procured,District HQTs.	1,Cabinet Procured,District HQTs.	

<i>Wage Rec't:</i>	225,691	<i>Wage Rec't:</i>	81,095	<i>Wage Rec't:</i>	230,627
<i>Non Wage Rec't:</i>	25,950	<i>Non Wage Rec't:</i>	12,087	<i>Non Wage Rec't:</i>	28,538
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	251,641	Total	93,182	Total	259,166

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Output: Crop disease control and marketing				
No. of Plant marketing facilities constructed	0 (Activity under CAIP)	0 (No activity implemented)	0 (No activity this FY)	
Non Standard Outputs:	700, Farmers awareness on production and protection enhanced, Mijwala, Mateete Town Council, Rugusulu, Ntuusi, Lwemiyaga.	700, Farmers awareness on production and protection enhanced, Mijwala, Mateete Town Council, Rugusulu, Ntuusi, Lwemiyaga.	700 farmers trained on the control of BBW, CWD and Cassava steak virus	
	4, Inspection reports, Quality of inputs and services ascertained, District HQTs sub-county HQTs.	4, Inspection reports, Quality of inputs and services ascertained, District HQTs sub-county HQTs.	4 inspection and certification visits on quality inputs conducted	
	300, Farmers trained in improved agronomy and SLA, Lwebitakuli, Mateete, Mijwala, Rugusulu, Ntuusi, Lwemiyaga.	300, Farmers trained in improved agronomy and SLA, Lwebitakuli, Mateete, Mijwala, Rugusulu, Ntuusi, Lwemiyaga.	2 sustainable land management demonstrations established	
	4, Monitoring reports, Crop sector interventions monitored, All sub-counties and Town council.	4, Monitoring reports, Crop sector interventions monitored, All sub-counties and Town council.	1 maize sheller procured	
	4, Minutes on staff meetings held. District HQTs.	4, Minutes on staff meetings held. District HQTs.	1 Dept vehicles and motorcycles repaired	
	1, Functional camera to Documentation of sector activities enhanced. District HQTs.	1, Functional camera to Documentation of sector activities enhanced. District HQTs.	Food security crops procured and distributed. 100 bags of Mosaic free cassava cuttings TME 14 variety in 6 sub counties and 2 town councils	
	1, Functional maize sheller, for Value additional and processing enhanced District HQTs.	1, Functional maize sheller, for Value additional and processing enhanced District HQTs.	1500 Horticultural seedlings oranges and mangoes procured and distributed in mateete, lwebitakuli, rugusulu and sembabule town council.	
	100 bags of mosaic free cassava cuttings (TME 14 /24), Food security and income generation enhanced. All sub-counties	100 bags of mosaic free cassava cuttings (TME 14 /24), Food security and income generation enhanced. All sub-counties	1 Irrigation equipment procured and installed	
	50 bags potato vines Naspot series, Food security and income generation enhanced, All sub-counties.	50 bags potato vines Naspot series, Food security and income generation enhanced, All sub-counties.	Assorted stationary procured	
	400kgs, Maize seeds longe 4 Procured to improve food security, Lwemiyagwala, Ntuusi, Rugusulu, Lwebitakuli,	400kgs, Maize seeds longe 4 Procured to improve food security, Lwemiyagwala, Ntuusi, Rugusulu, Lwebitakuli,	Data collected synthesised and disseminated.	
	300 grafted mangoes and oranges procured and distributed. Lugusulu, Mateete, Lwebitakuli, Town Council.	300 grafted mangoes and oranges procured and distributed. Lugusulu, Mateete, Lwebitakuli, Town Council.	1500 kgs of elite coffee seedlings procured and 20 coffee nursery beds established in mateete, lwebitakuli, rugusulu and mijwaala sub counties.	
	100 suckers Procure upland yam varieties procured. Mateete, Mijwala, .Lugusulu	100 suckers Procure upland yam varieties procured. Mateete, Mijwala, .Lugusulu		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 25,687	<i>Non Wage Rec't:</i> 4,151	<i>Non Wage Rec't:</i> 23,300	

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,687	Total	4,151	Total	23,300

Output: Farmer Institution Development

Non Standard Outputs:	Taining reports,on Commercial sub-sector SACCO members trained.	Taining reports,on Commercial sub-sector SACCO members trained.	24 New farmers groups registered in 8 sub counties. 160 existing farmers groups consolodated.
	6Audit reports,Financial capacity of SACCOS enhanced.	6Audit reports,Financial capacity of SACCOS enhanced.	4 Commodity based multistake holder innovation platforms established.
	6 Cooperatives registered.	6 Cooperatives registered.	4 Higher level farmers organisations registrered and consolidated. 10 SACCOS Audited.
			2 Tourism promotion workshops conducted in Ntuusi sub county
			6 Annual general meetings for 6 cooperatives conducted in 6 rural sub counties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	2,200	Total	2,000

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	30000 (Livestock dipped to contril ticks and tse tse flies in Lwemiyaga SC(4800),ntuusi SC(10,000), Lugusulu SC(15000), Matete(200))	6200 (6200 Livestock dipped in subcounties of Lugusuulu Ntuusi aand Lweemiyaga.)	30000 (Livestock dipped to contril ticks and tse tse flies in Lwemiyaga SC(4800),ntuusi SC(10,000), Lugusulu SC(15000), Matete(200))
No. of livestock by type undertaken in the slaughter slabs	20000 (Cattle,4080, Goats 4560-Sheep 432 ,pigs 3360 Poultry- 5760 in Lwemiyaga Sc (2016), Ntuusi S/C (3120),Lugusulu SC(3248),Sembabule TC (3360), Lwebitakuli SC (2400), Mijwala SC(1920))	12000 (12000 livestock slaughtered in the 6 sub counties and 2 town councils in sembabule District. In all parishes.)	20000 (Cattle,4080, Goats 4560-Sheep 432 ,pigs 3360 Poultry- 5760 in Lwemiyaga Sc (2016), Ntuusi S/C (3120),Lugusulu SC(3248),Sembabule TC (3360), Lwebitakuli SC (2400), Mijwala SC(1920))

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13	2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>US\$ Thousands</i>	2012/13	2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
No. of livestock vaccinated	80000 (Livestock vaccinated against NCD,CBPP, Brucellosis,NCD and Rabies in mitete,nakagongo,Kayunga and kasambya parishes of Mateete,Kinywamazzi,kabaale,lweebitakuli and rugusuulu parishes of lweebitakuli,Nsoga kidokolo and mabindo of mijwaala,mitima,kawanda,mussi and kawanda parishes of rugusuulu, kyambogo,nabitanga, kabaale and karushonshomezi parishes of ntuusi and kampala,makoole,lwemibu and rwessankara parishes of lweemiyaga,,	52000 (72000h/c Vaccinated against ECF,LSD,FMD,CBPP and Brucellosis in all 6 subcounties and 2 town councils in 6 parishes)
		120000 (80000 H/C Vaccinated against ECF,CBPP,FMD,Brucellosis and Lumpy skin Disease in 6 Sub counties and 2 town councils.10,000 dogs vaccinated against rabies in Lweemiaga, Mateete, Rugusuulu,Sembabule and Mateete Town council. 10, 000 Goats immunised against CCPP,Brucella Mellitensis, E .Coli and Clostridial Bactereria iin Rugusuulu,Ntuusi,Lwemiyaga, Mijwaala and Lwebiotakuli sub counties.20000 Birds vaccinated against NCD,Gumboro,Fowl Pox and Fowl typhoid in Mateete, Mijwaala,Rugusuulu and Lweebitakuli; sub counties)

80000 h/c vaccinated against FMD and ECF in Rugusuulu (30,000),Ntuusi(20,000),Lweemiyaga,(20,000) and Mijwaala(10,000).)

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	<p>Vaccinate poultry against NCD Mateete (20,000),Lweebitakuli (10,000), Rugusuulu (8000)</p> <p>Vaccinate goats against PPR and Brucella mellitensis in Ntuusi (8 000),Rugusuulu(6000), Mijwaalw (2500)</p> <p>Train 300 farmers in improved livestock production in Rugusuulu (100), Mateete (100) and Ntuusi (100)</p> <p>Establish 10 pasture improvement demos in Mateete (3), Mijwaala (2),Town council (2) Rugusuulu (2) and Lweebitakuli (2)</p> <p>Train and demonstrate on improved poultry production Mateete (15), Mijwaala (15) Town council (15) and Lweebitakuli (15).</p> <p>1 LAPTOP Computer procured for data capture</p> <p>Surveillance and monitoring visits conducted.</p> <p>Laboratory reagents procured and distributed at district headquarters.</p> <p>1 gas fridge procured for Lwemiyaga subcounty headquarters.</p>	<p>37,000 birds vaccinated against NCD, Gumboro and fowl typhoid in Mijwala SC (Mabindo and Nsoga parishes) Mateete sub county (Nakagonga and Mitete paishes)</p>	<p>400 farmers Trained on animal health and production in all the 8 sub counties.2 Animal movement check points established in Lweemiyaga and Mawogola counties,Assorted Pasture seeds and fodder trees procured and distributed to 20, farmers in Rugusuulu, Nrtuusi, Mateete and Lweebitakuli sub counties.120 Animals inseminated in the entire District.</p> <p>200 animal health samples diagnosed in the District Laboratory.</p> <p>Perimeter Fence constructed around the Mateete Town Council Slaughter Slab. 4 Adaptive research sites on the control of Tick Borne Diseases established in Nrtuusi and Rugusuulu Sub counties.3 Valley tanks established in Rugusuulu,Ntuusi and Lweebitakuli sub counties.</p> <p>Monthly and quarterly reports generated at the District headquarters and sub mitted to MAAIF Entebbe.4 milk and Meat hygiene seminars conducted in Rugusuulu,Lwemiyaga ,Ntuusi and Sembabule District headquarters</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,828	<i>Non Wage Rec't:</i>	21,268	<i>Non Wage Rec't:</i>	57,466
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,828	Total	21,268	Total	67,466

Output: Fisheries regulation

Quantity of fish harvested	10000 (Fish harvested in Kakinga Mateete Sc)	2500 (Fish harvested in Kakinga Ntuusi & mitete Mateete Sc)	0 (Yet to estblish)
No. of fish ponds construsted and maintained	1 (Ifish pond constructed and maintained in mitete of mateete, ntuusi,50 farmers trained in aquaculture in mitete of mateete)	1 (1 fish pond maintained at mitete parish in mateete sub county)	0 (No pond constructionthis year due to limited funding)
No. of fish ponds stocked	1 (1fish pond stocked in mitete of mateete, ntuusi,50 farmers trained in aquaculture in mitete of mateete)	1 (1 fish pond constructed in mateete. 50 farmers trained in fish farming in mateete.)	()
Non Standard Outputs:	1 report on training 20 farmers in fish pond management in Matete SC Mitete parish	30 farmers trained on improved fisheries management conducted in mateete sub county, mitete parish.	3 workshops conducted on fish farming in mateete and Rugusuulu. 6 valley tanks assessed for suitability in fish farmiinh in Rugusuulu.Lwemiyaga and Ntuusi sub counties.

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	2,000

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (No activities implemented during the quarter.)			
Number of anti vermin operations executed quarterly	2 (2 Huntings of game and vermin conducted in mitete parish of mateete subcounty,)	0 (No activities implemented during the quarter.)	2 (Mateete, Lwebitakuli and Mijwala)		
Non Standard Outputs:	nil	No activities undertaken during the quarter.	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,540
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	31,540

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	50 (4 reports on 50 businesses inspected for compliance to the law)	1 (1 report on 50 businesses inspected for compliance to the law)	50 (4 reports on 50 businesses inspected for compliance to the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 report on trade sensitization at the district head quarters Sembabule district)	1 (1 report on trade sensitization at the district head quarters Sembabule district)	2 (1 report on trade sensitization at the district head quarters Sembabule district)
No of businesses issued with trade licenses	200 (200 LI incs issued to traders in 6 subcounties and 2 town councils)	300 (300 LI incs issued to traders in 6 subcounties and 2 town councils)	200 (200 LI incs issued to traders in 6 subcounties and 2 town councils)
No of awareness radio shows participated in	4 (4 radio programmes conducted at Mbabule FM Sembabule TC,Dispensary ward)	3 (3 radio talk shows on trade development conducted on Mbabule fm)	4 (4 radio programmes conducted at Mbabule FM Sembabule TC,Dispensary ward)

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	4 sensitization meetings on trade opportunities conducted at the district headquarters	4 sensitization meetings on trade opportunities conducted at the district headquarters AND NTUSI SUB COUNTIES.	formation of 20 small and medium enterprises at subcounty level, to also form one High level platform at the district level .
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				Trade Promotion through documentary profile write-up	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,378
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,378

Output: Enterprise Development Services

No of businesses assisted in business registration process	()	2 (2 Business associations the sembeguya goat export association and kyabalesa diary farmers cooperatives registered in kampala)	50 (Business assisted to register)
No of awareness radio shows participated in	4 (4 radio talk shows conducted on radio mbabule dispensary ward sembabule town council)	1 (1 Seminar of 200 farmers on enhanced value addition conducted at ntusi parish for ntusi and lwemiyaga farmers.)	4 (4 radio talk shows conducted on radio mbabule dispensary ward sembabule town council)
No. of enterprises linked to UNBS for product quality and standards	()	0 (NO ENTERPRISE LINKED TO UNBS.)	50 (Businesses linked to UNBS)
Non Standard Outputs:	nil	2 sensitization workshops on enterprises development conducted in ntusi sub county ntusi parish and kawamda parish rugusuulu sub county.	50 Guided and 5 Registered enterprises and paid licenses to the authorities.

				Sensitize community on trade related policies, law and cross cutting issues .	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,260
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,260

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1 (1 pilot goat export to juba and asia undertaken from sembeguya Estates Ntusi sub county)	0 (1 Field tour and exposure visit for selected farmers conducted in masaka and mbarara Districts.)	10 (Capacity of SACCOS Production value chains enhanced Marketing of produce enhanced)
No. of market information reports disseminated	(0)	0 (1 market information report generated and disseminated at the district headquarters)	4 (Marketing information disseminated)
Non Standard Outputs:	NIL	No other activities implemented.	10 existing farmer groups in Agro processing in atleast 3 s/counties Strengthened and linked to different agencies for better markets and improved business environment

Formal Market Linkages identified and strengthened among producer organisations, hotels, traders, exporters, etc within the district .

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,390
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,390

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	(0)	1 (1 cooperative society assisted in registration in nabitanga parish rugusuulu sub county)	20 (20 Cooperatives strengthened in business management and leadership in Laws and good governance .)
No. of cooperative groups mobilised for registration	(0)	0 (1 goat export cooperative society mobilised and registered in kampala)	56 (56 Cooperatives Assisted to Register and Sensitized on formation, laws ,good governance)
No of cooperative groups supervised	8 (8 monitoring and mentoring reports on 8 cooperatives compiled at the district headquarters.)	8 (8 monitoring and mentoring reports on 8 cooperatives compiled at the district headquarters.)	20 (SACCOS financial performance enhanced)
Non Standard Outputs:	NIL	4 SACCOS Audited and annual general meetings conducted at mateete, rugusuulu, ntusi and lwebitakuli sub county headquarters	43 Cooperative leaders and management teams strengthened with capacity to improve their business environment within the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,737
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,737

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g.	(0)	0 (None established.)	20 (In sembabule town councils of Ntusi, Sembabule & Mateete)
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Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Lodges, hotels and restaurants)

No. and name of new tourism sites identified ()

1 (1 tourism site identified at bigo byamugenyi karushonhomezi parish ntusi sub county)

1 (Bigobyamugenyi Cultural site)

No. of tourism promotion activities mainstreamed in district development plans ()

0 (No activities mainstreamed into the District Development Plans.)

4 (Tourism opportunities enhanced)

Non Standard Outputs:

No other activities undertaken.

Tourism Related regulations /policies and Awareness created to the community

District Tourism and wild life potentials identified a development plan updated & submitted to MOTWA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,235
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,235

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	5. Health		
	Non Standard Outputs:		
	PHC Salaries paid for 177 health workers for the Health sub districts of Mawogola and Lwemiyaga	April, May and June 2013 PHC Salaries paid to 187 health workers for the Health sub districts of Mawogola and Lwemiyaga in	PHC Salaries paid for 224 health workers for the Health sub districts of Mawogola and Lwemiyaga
	Wages paid for 3 contact staff attached on the district health office at the DHO's board room district headquarters	Lwemiyaga H/C III, Ntuusi H/C IV, Kyeera H/C II, Keizooba H/C II, Kampala H/C II, Makoole H/C II, Kyabi H/C III, Lugusulu H/C II, Kagango H/C II, Busheka H/C II, Sembabule H/C IV, Kassalu H/C II, Lwebitakuli H/C III, Mateete H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II and Ntete H/C II	Wages paid for 3 contact staff attached on the district health office at district headquarters
	Mintues, and attendance list of the quarterly DHT meeting prepared at the DHO's board room district headquarters		Mintues, and attendance list of the quarterly DHT meeting prepared at the DHO's board room district headquarters
	Mintues, and attendance list og the quarterly DHMT meeting prepared at the DHO's board room district headquarters	4th Quarterly support supervision conducted and report submitted to the CAO's office Sembabule District for the 2 HSDs of Mawogola and Lwemiyaga	Mintues, and attendance list og 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	3 contact staff allowance paid for months of April, May and June 2013	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	April, May and June 2013 HMIS 105 monthly reports for the 24 health units collected and 123 and	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	124 district reports submitted to Ministry of Health resource center, Kampala.	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	3 months bank statements received for the Health services, CDC, Global Fund Accounts in Stanbic and DFCU banks for months of April, May and June 2013	2 computer sets maintained at the DHO's district headquarters
	Print tone procured		Print tone procured
	1 vehicle maintained and 5 tyres procured fof DHO'd office at district headquarters	3 months internet subscription paid to Orange uganda	1 vehicle maintained and 5 tyres procured fof DHO'd office at district headquarters
	4 electriect bills cleared at UMEME Masaka branch office	1 motor vehicle maintained	4 electriect bills cleared at UMEME Masaka branch office
	4 internet subscription bills cleared	DHO's vehicle repaired and maintained at at GAPCO Tusabe Service Station Masaka and Masaka	4 internet subscription bills cleared
	Sundaries procured	Demba Garage Servives LTD Masaka	Sundaries procured
	Stationery procured		Stationery procured
	Report on TB quarterly support supervision madea for 7 sphere health units of Lwemiyaga H/C III, Ntuusi H/C IV in Lwemigaya HSD and Kyabi H/C III, Kagango H/C II, Mateete H/C III, Lwebitakuli H/C III and Kabaale H/C II in Mawogola HSD	Office sundries procured for the DHO's officat District Head quarters for 4th quarter 2012/2013	Report on TB quarterly support supervision madea for 7 sphere health units of Lwemiyaga H/C III, Ntuusi H/C IV in Lwemigaya HSD and Kyabi H/C III, Kagango H/C II, Mateete H/C III, Lwebitakuli H/C III and Kabaale H/C II in Mawogola HSD
	Report on OVC activities in the community prepared in Mateete, Lwebitakuli, Sembabule Town council,	Top allowences paid to 3 Medical doctor i.e. Dr. Matovu Charles at DHO office, Dr. Kasibante of Ntuusi H/C IV of Ntuusi sub county and Tusiime Herbert of Sembabule H/C IV in Sembabule Town Council for quarter 4th quarter 2012/2013	Report on OVC activities in the community prepared in Mateete, Lwebitakuli, Sembabule Town council,
		One security personal paid for	

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

	Lwemiyaga, Ntuusi, Lwugusulu and Mijwala sub counties	guarding DHO's office Sembabule Head quarter	Lwemiyaga, Ntuusi, Lwugusulu and Mijwala sub counties
	Report on supervision in data management prepared for 7 sphere health units of Lwemiyaga H/C III, Ntuusi H/C IV in Lwemiyaga HSD and Kyabi H/C III, Kagango H/C II, Mateete H/C III, Lwebitakuli H/C III and Kabaale H/C II in Mawogola HSD	Sentitization meetings conducted in schools on HIV/AIDS in Kasaalu, Bukana, Misenyi and Bukulula villages in Mijwala and Mateete sub counties. Routine Immunization activities conducted in all the health facilities of Mawogola and Lwemiyaga 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
	Mintues of the VHT meeting Mintues of the DHAC meeting prepared to coordinate the HIV/AIDS activities for Mateete, Lwebitakuli, Sembabule Town council, Lwemiyaga, Ntuusi, Lwugusulu and Mijwala sub counties	Office stationery procured for the DHO's office	Mintues of the VHT meeting Mintues of the DHAC meeting prepared to coordinate the HIV/AIDS activities for Mateete, Lwebitakuli, Sembabule Town council, Lwemiyaga, Ntuusi, Lwugusulu and Mijwala sub counties
	Mintues of the DAT prepared to promote the awareness of HIV/AIDS in the community		Mintues of the DAT prepared to promote the awareness of HIV/AIDS in the community
	Quarterly Mintues of the SAC meeting prepared to promote the awareness of HIV/AIDS sub county level		Quarterly Mintues of the SAC meeting prepared to promote the awareness of HIV/AIDS sub county level
	Mintues of the district stakeholders meeting prepared to review the progress of disease control the district		Mintues of the district stakeholders meeting prepared to review the progress of disease control the district
	Report on sensitization of district officers made to create awareness on the CDC programme		Report on sensitization of district officers made to create awareness on the CDC programme
	Mintues of the coordination meeting written to improve CDC activities		Mintues of the coordination meeting written to improve CDC activities
	Disease control activities coordinated for programme implementation		Disease control activities coordinated for programme implementation
	Report on the DHT monitoring of PMTCT sites made to ascertain the level of PMTCT activities		Report on the DHT monitoring of PMTCT sites made to ascertain the level of PMTCT activities
	4 Minutes of VHT and RH meetings held to review PMTCT services		4 Minutes of VHT and RH meetings held to review PMTCT services
	A report on mothers supported for the assessment of their health progress		A report on mothers supported for the assessment of their health progress
	Minutes on the HSD coordination		Minutes on the HSD coordination

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	meetings to provide PMTCT services at health facilities up to health centre IIIs		meetings to provide PMTCT services at health facilities up to health centre IIIs
	Minutes on the DHT and DHMT coordination meetings to provide PMTCT services at health facilities up to health centre IIIs		Minutes on the DHT and DHMT coordination meetings to provide PMTCT services at health facilities up to health centre IIIs
	Minutes of orientation meeting with district leaders on PMTCT project to awareness		Minutes of orientation meeting with district leaders on PMTCT project to awareness
	2 Reports on the Administrative support supervision		2 Reports on the Administrative support supervision
	Minutes of the district PMTCT shareholders meeting to provide feedback and progress of PMTCT activities		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		12 monthly reports collected and submitted, 8 bi-annual drug requisitions made plus project coordinated for proper project implementation
	Report		Report
	Report on Health education support supervision for all the health units of Mawogola and Lwemiyaga HSD		Report on Health education support supervision for all the health units of Mawogola and Lwemiyaga HSD
	1 report health inspection supervision in the health facilities of Mawogola and Lwemiyaga HSDs		1 report health inspection supervision in the health facilities of Mawogola and Lwemiyaga HSDs
	1 health unit inventory collected and submitted to the ministry Health, Kampala		1 health unit inventory collected and submitted to the ministry Health, Kampala
	2 security guards paid they allowances at DHO's office		2 security guards paid they allowances at DHO's office
			One day stakeholders meeting held in Sembabule district at Christor centre
			3 quarterly VHT meeting held in 7 sub counties of Sembabule TC, Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusulu and Mijwala
			VHT activities coordinated at facility level
			CD4 count samples transported from Kyabi HC II to Sembabule H/C IV

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

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

2 DHAC meeting held

2 DAT quarterly held at the DHO's office

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

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

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

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

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Activity 3.6. LQAS Methodology Training

Activity 3.7: Data Collection and Support Supervision

Activity 3.8: Data Coding and Tabulation

Activity 3.9: Dissemination and Action Planning

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

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

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

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

Activity 5.4: Child Day Plus 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.

<i>Wage Rec't:</i>	979,265	<i>Wage Rec't:</i>	738,648	<i>Wage Rec't:</i>	1,274,345
<i>Non Wage Rec't:</i>	71,815	<i>Non Wage Rec't:</i>	39,196	<i>Non Wage Rec't:</i>	123,856
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,321

Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Donor Dev't	434,678	Donor Dev't	17,785	Donor Dev't	209,359
Total	1,487,758	Total	795,629	Total	1,622,880

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	20 (embabule 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)	20 (All health facilities reporting no stock out of the 6 tracer drugs for the health facilities of 20 delivery notes worth 34,240,340 for the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)	20 (All health facilities provided with health supplies, Medicines and no stock out reported of the 6 tracer drugs from Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)
Value of health supplies and medicines delivered to health facilities by NMS	0 (to provide medicines to 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)	0 (NA)	0 (All health facilities provided with health supplies and medicines of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)
Value of essential medicines and health supplies delivered to health facilities by NMS	136961361 (to provide medicines to 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)	259738558 (20 delivery notes worth 34,240,340 for the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict 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)
Non Standard Outputs:	NA	NA	Value of TB, Malaria and ARVs delivered to health facilities by NMS from Donors
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 136,961	Non Wage Rec't: 526,868	Non Wage Rec't: 136,961
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 10,800	Donor Dev't 114,343	Donor Dev't 10,000

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	147,761	<i>Total</i>	641,211	<i>Total</i>	146,961
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	90 household inspected in the 8 sub counties of Sembabule Town Council, Mateete, Lwebitakuli, Lugusulu, Lwemiyaga, Ntuusi Mijwala and Lwebitakuli sub counties on sanitation and hygiene	4 Quarterly health sanitation and hygiene plus education conducted in the 24 health units of Mawogola and Lwemiyaga HSD			
	One day Orientation of VHTs in HIV/AIDS service delivery (Defineroles and responsibilities mode of implementatstand and, underegration and intrgation, understand HIV/AIDS-TB issues					
	CMEs conducted in the 20 selected facilities on a quarterly basis					
	conductd quarterly circles meetings to enhance referrals					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,904	<i>Non Wage Rec't:</i>	21,350	<i>Non Wage Rec't:</i>	1,520
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	18,668	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,572	Total	21,350	Total	1,520

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	7333 (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)	414 (414deliveries are handled by proffesion health workersmother in the health unit 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)	1887 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6502 (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)	1441 (1441children immunzated with pentavalent vaccine in the communities 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)	1673 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of outpatients that visited the NGO Basic health facilities	151201 (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)	7847 (Patients Provided with treatment to Patients 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)	38914 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdis)	
Number of inpatients that visited the NGO Basic health facilities	151201 (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)	2159 (Patients Provided with treatment to Patients 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)	38914 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdis)	
Non Standard Outputs:	NA	56 immunization outreaches conducted in the catchment areas 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 Drugs procured for 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 support staff wages paid for months of April, May and June for the 3 NGO health facilities 3 motorcycles maintained for 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	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 33,834	<i>Non Wage Rec't:</i> 22,002	<i>Non Wage Rec't:</i> 33,834	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Total	33,834	Total	22,002	Total	33,834
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Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. and proportion of deliveries conducted in the Govt. health facilities	11 180 (All pregnant mothers deliver in the health units and by qualified health workers of Sembabule H/c IV, Busheka H/C II, Kyabi H/C III, Kabundi H/C II, Kayunga H/C II, Mitete H/C II, Kibengo H/c II and H/C II, lwebitakuli H/c III and Lugusulu in Mawogola HSD	1570 (Neonatal morbidity decreased in the district Mothers delivered and supervised by skilled health workers in NGO facilities of Lwebitakuli H/C III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III NGO in Mateete parish subcounty Mawogola HSD and Ntuusi H/C III in Ntuusi parish subcounty Lwemiyaga health subdistrict	9959 (All pregnant mothers deliver in the health units and by qualified health workers of Sembabule H/c IV, Busheka H/C II, Kyabi H/C III, Kabundi H/C II, Kayunga H/C II, Mitete H/C II, Kibengo H/c II, Ntete H/C II, lwebitakuli H/c III and Lugusulu in Mawogola HSD	Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, and Makoole H/C II in Lwemiyaga HSD)	Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, and Makoole H/C II in Lwemiyaga HSD)
%age of approved posts filled with qualified health workers	80 (260 post posts filled in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	95 (Vacant posts in health centre IIIs and Ivs filled with qualified health workers in all the government health center IIIs and Ivs Lwemiyaga, Mateete, Kyabi, Lwebitakuli and Sembabule, Ntuusi H/C Ivs in Mawogola and Lwemiyaga health sub districts)	99 (260 post posts filled in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96 (All VHTs held meeting and functional in the HSDs of Mawogola HSD villages and Lwemiyaga HSD villages)	42 (42% of 416 village with VHTs submitted report to the DHO's office Sembabule District head quarters)	99 (All VHTs from 419 villages held meeting and functional in the HSDs of Mawogola HSD villages and Lwemiyaga HSD villages)		
No. of children immunized with Pentavalent vaccine	()	4350 (Children immunized against the immunizeable diseases in the communities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Ntete H/C II, Kabundi h/c II, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict	8830 (Children immunized with pentavalent vaccine in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)		
		No notifiable districts detected i.e Measles in all the facilities of Mawogola and Lwemiyaga HSD)			

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	230518 (All patient receive proper treatment and ART treatment from qualified health workers of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	134610 (All patient receive proper treatment and ART treatment from qualified health workers of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	205339 (All patient receive proper treatment and ART treatment from qualified health workers of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)
No. of trained health related training sessions held.	30 (30 health sessions held in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	12 (45 health workers trained in nutrition programm in the health facilities of of Sembabule H/c IV, Kyabi H/C Iii, 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, Makooole H/C ii in lwemiyaga health subdistrict by STRIDES 1 onjob training on HMIS conducted in 8 health centers of Keizooba H/C II, Makooole H/C II, Lwemiyaga H/C III, Kampala H/C II Ntuusi H/C IV lwemiyaga HSD plus Lwebitakuli H/C III, Lugusulu H/C II, Kyabi H/C III and Lwebitakuli NGO III 10 health workers trained HIV care by MildMay Uganda)	240 (health sessions held in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)
Number of trained health workers in health centers	317 (All vacant post filled for the health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	187 (95% of trained health workers filled in health facilities and patient visited for consultation and care in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Ntete H/C II, Kabundi h/C II, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	148 (All vacant post filled for the health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of inpatients that visited the Govt. health facilities.	230518 (All patient receive proper treatment and ART treatment from qualified health workers of Sembabule H/c IV, Kagango H/C II,III, Lwebitakuli H/C III, in Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II,Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	3476 (Patient admitted and provided with treatment plus care in the Sembabule H/c IV, Kyabi H/C Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III in lwemiyaga health subdistrict)	205339 (All patient receive proper treatment ,care and ART ,ENT treatment from qalified health workers of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II,Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)
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Non Standard Outputs:	NA	NA	Number of ART patients enrolled on in ART
			Number of mothers tested for PMTCT
			Number of TB patient accessed and on TB drugs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 109,569	<i>Non Wage Rec't:</i> 64,639	<i>Non Wage Rec't:</i> 109,569
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 63,918	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 173,487	Total 64,639	Total 109,569

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,306	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,230
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,306	Total 0	Total 7,230

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NA	NA	2 Full set desktop computers procured for Kyabi and Lwebitakuli H/C IIIs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 3,140
	Total 0	Total 0	Total 3,140

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:

Furniture installed in Kasaalu H/C II, Kabaale H/C II, Keizooba H/C II and Kampala H/C II of Mawogola and Lwemiyaga HSDs		Retainment for the procured of furniture for Kasaalu H/C II, Mitete H/C II, Keizooba H/C II and Kabale H/C II i.e 1 table, and chairs		Furniture installed in Makooole, Kampala, Bulongo, Kyeera, health centre Iis and Ntuusi H/C IV in Lwemiyaga Health sub district plus Kagango, Kibengo, in Mawogola health sub district	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,927	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,436
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,927	Total	0	Total	6,436

Output: Other Capital

Non Standard Outputs:

Solar panes procured for Lwemiyaga H/C II, Ntuusi H/C IV and Lwemiyaga HSD		Solar panes not procured due to limited funds		Motor cycles repaired for health units in Mawogola and Lwemiyaga health sub districts	
				One lawn mower procured for Mawogola HSD	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	6,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (One ward and laboratory rehabilitated at Sembabule H/C IV in Dispersary ward Sembabule town council Mawogola HSD)	0 (NA)		0 (NA)	
No of healthcentres constructed	0 (NA)	0 (NA)		0 (NA)	
Non Standard Outputs:	NA	NA		NA	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,351	<i>Domestic Dev't</i>	8,539	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,351	Total	8,539	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	3 (A drug store and health unit rehabilitated at Ntuusi H/C IV in Ntuusi parish of Lwemiyaga sub county in Lwemiyaga HSD)	0 (No works took place)		0 (NA)	
	An OPD and Drug store rehabilitated at Lugusulu H/C II in Mussi parish of Lugusulu sub county in Mawogola HSD				
	An OPD and Drug store renovated at Busheka H/C II in Kidokolo parish of Mijwala sub county in Mawogola)				

Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,Iwabaana,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 Iwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.fran cis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (Iwebitakuli sub county) kambulala community,ssenyange,kyabwamba,k inywamazzi, 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	schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,Iwabaana,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 Iwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.fran cis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (Iwebitakuli sub county) kambulala community,ssenyange,kyabwamba,k inywamazzi, 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	schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,Iwabaana,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 Iwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.fran cis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (Iwebitakuli sub county) kambulala community,ssenyange,kyabwamba,k inywamazzi, 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
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Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

c.o.u,kabaale united,Kitembo,muchwa,Kibubbu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusiisi, kabundi,lwebitakuli,nyange Bwogero comm, St.stephen kyakayege)	c.o.u,kabaale united,Kitembo,muchwa,Kibubbu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusiisi, kabundi,lwebitakuli,nyange Bwogero comm, St.stephen kyakayege)	c.o.u,kabaale united,Kitembo,muchwa,Kibubbu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusiisi, kabundi,lwebitakuli,nyange Bwogero comm, St.stephen kyakayege 1713 qualified in all UPE schools district (LWEMIYAGA Sub County) Tangiriza(,makoole,mayikalo,kampa la,lubaale,kyeera,kyakacunda,kakom a,bugorogoro,lwesankala,Lwembwer a,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,, Kabukongote,sagazi,kabaalentuusi,k aruchonchomezi,bugoobe,kakinga,K anoni c/u,kirama,Iyengoma,lukoma,keishe bwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi ,birimirire,kanjunju,kagango,mitima ,Lwentale,kyabalessa,nakatere,mbuy e,serinya,katikamu,kairasya,kabaare keera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi -nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.fran cis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi
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Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

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
 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, k
 inywamazzi,
 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, Kakiika , st. johns
 nnongo, Kirebe muslim, kabaale
 parents, katoogo, Vvunza
 c.o.u, kasambya, Kaggolo, lwebusiisi,
 kabundi, lwebitakuli, nyange
 Bwogero comm,
 St. stephen kyakayege)

Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of teachers paid salaries	1813 (Salaries paid in all UPE schools district (LWEMIYAGA Sub County)	1713 (Salaries paid in all UPE Subschools district (LWEMIYAGA Sub County)	1813 (Salaries paid in all UPE schools district (LWEMIYAGA Sub County)
	Tangiriza(,makooe,mayikalo,kampa la,lubaale,kyeera,kyakacunda,kakom a,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,k aruchonchomezi,bugoobe,kakinga, Karuchonchomezi,bugoobe,kakinga, K anoni	Tangiriza(,makooe,mayikalo,kampa la,lubaale,kyeera,kyakacunda,kakom a,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,k aruchonchomezi,bugoobe,kakinga, Karuchonchomezi,bugoobe,kakinga, K anoni	Tangiriza(,makooe,mayikalo,kampa la,lubaale,kyeera,kyakacunda,kakom a,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,k aruchonchomezi,bugoobe,kakinga, Karuchonchomezi,bugoobe,kakinga, K anoni
	c/u,kirama,lyengoma,lukoma,keishe bwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi ,birimirire,kanjunju,kagango,mitima ,Lwentale,kyabalessa,nakatere,mbuy e,serinya,katikamu,kairasya,kabaare keera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi -nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengejje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.fran cis 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,kirama,lyengoma,lukoma,keishe bwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi ,birimirire,kanjunju,kagango,mitima ,Lwentale,kyabalessa,nakatere,mbuy e,serinya,katikamu,kairasya,kabaare keera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi -nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengejje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.fran cis 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,kirama,lyengoma,lukoma,keishe bwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi ,birimirire,kanjunju,kagango,mitima ,Lwentale,kyabalessa,nakatere,mbuy e,serinya,katikamu,kairasya,kabaare keera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi -nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengejje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.fran cis 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

Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	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 (lwebitakuli sub county) kambulala community,ssenyange,kyabwamba,k inywamazzi, Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyaggunda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubbu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusiisi, kabundi,lwebitakuli,nyange Bwogero comm, St.stephen kyakayege)	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 (lwebitakuli sub county) kambulala community,ssenyange,kyabwamba,k inywamazzi, Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyaggunda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubbu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusiisi, kabundi,lwebitakuli,nyange Bwogero comm, St.stephen kyakayege)	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 (lwebitakuli sub county) kambulala community,ssenyange,kyabwamba,k inywamazzi, Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyaggunda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubbu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusiisi, kabundi,lwebitakuli,nyange Bwogero comm, St.stephen kyakayege)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i> 7,435,580	<i>Wage Rec't:</i> 5,523,154	<i>Wage Rec't:</i> 7,949,105	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,435,580	Total 5,523,154	Total 7,949,105	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	650 (Increased literacy levels and access for USE & BTVET in Mijwala(45%), Ntuusi (24%), Sembabule TC(12.2%), Lwebitakuli (25%), Lugusulu(25%), Lwemiyaga(5%), Mijwala(2.3%))	0 (Increased literacy levels and access for USE & BTVET in Mijwala(45%), Ntuusi (24%), Sembabule TC(12.2%), Lwebitakuli (25%), Lugusulu(25%), Lwemiyaga(5%), Mijwala(2.3%))	750 (Increased PLE performance in the all the 120 primary schools with P7)
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Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of student drop-outs	150 (150 drops realised in the 8 sub counties of Mateete, Mateete TC, Sembabule TC, Ntuusi, Lwemiyaga, Mijwala, Lwebitakuli and Lugusulu)	80 (Mateete, Mateete TC, Ntuusi, Lwemiyaga, Mijwala, Lwebitakuli and Lugusulu)	200 (100 drop outs in the 8 subcounties of Mateete, Mateete TC, Sembabule TC, Ntuusi, Lwemiyaga, Mijwala, Lwebitakuli and Lugusulu)
No. of pupils enrolled in UPE	64398 (In 192 schools in 7 sub counties Mateete (22702), Lwebitakuli(20255), Lugusulu 4339), Mijwala(7920) Sembabule Town Council (1442), Ntuusi (4608) and Lwemiyaga (5811))	64398 (In 187 schools in 7 sub counties Mateete (22702), Lwebitakuli(20255), Lugusulu 4339), Mijwala(7920) Sembabule Town Council (1442), Ntuusi (4608) and Lwemiyaga (5811))	61202 (In 187 schools in 6 subcounties and two town councils Sembabule T/C (1134), Lwemiyaga S/C (6157), Ntuusi S/C (4793), Lugusulu S/C(6237), Mijwala S/C(6760), Lwebitakuli S/C(17306), Mateete S/C(15489))
No. of pupils sitting PLE	4142 (66 PLE sitting centres conducted PLE examinations)	4142 (Increased literacy levels and access for USE & BTVET in Mijwala(45%), Ntuusi (24%), Sembabule TC(12.2%), Lwebitakuli (25%), Lugusulu(25%), Lwemiyaga(5%), Mijwala(2.3%))	3989 (68 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C, Ntuusi S/C, Mijwala S/C, Lugusulu S/C, Sembabule T/C, Mateete S/C, Lwebitakuli S/C, Mateete T/C)

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:	<p>UPE funds transferred to all schools in 8 sub counties of Sembabule District basing on enrollment Mateete (22702),Lwebitakuli(20255),Lugusulu (4339),Mijwala(7920) Sembabule Town Council (1442),Ntuusi (4608) and Lwemiyaga (5811)Lwemiyaga SC. LWEMIYAGA</p> <p>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,k aruchonchomezi,bugoobe,kakinga,K anoni</p> <p>c/u,kirama,lyengoma,lukoma,keishe bwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi ,birimirire,kanjunju,kagango.mitima ,Lwentale,kyabalessa,nakatere,mbuy e,serinya,katikamu,kairasya,kabaare keera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule</p> <p>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</p> <p>-nanseko,Kyamayiba,mabindo c.o.u,</p> <p>Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe,</p> <p>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</p> <p>Mateete,Kibengo,Kitagabana,St.fran cis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c</p> <p>St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim</p> <p>St. Joseph Mateete,Kyogyia</p>	<p>Increased literacy levels and access for USE & BTVET in Mijwala(45%), Ntuusi (24%), Sembabule TC(12.2%), Lwebitakuli (25%), Lugusulu(25%), Lwemiyaga(5%), Mijwala(2.3%)</p>	<p>In 187 schools in 6 subcounties and two town councils Sembabule T/C(1134),Lwemiyaga s/c (6157),Ntusi/c(4793),Lugusulu s/c(6237),Mijwala s/c(6760)Lwebitakuli s/c(17306),Mateete s/c(15489),</p>
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Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	571,167	<i>Non Wage Rec't:</i>	571,167	<i>Non Wage Rec't:</i>	455,022
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	571,167	Total	571,167	Total	455,022

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	6,432	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,439	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,871	Total	0	Total	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0 (NA)
No. of classrooms constructed in UPE	4 (4 blocks classrooms constructed at (Katimba Umea PS-Mateete SC,Manyama Parish, Kyaggunda United Ps-Lwebitakuli Kinywamazzi Parish) , Classroom construction under LGSMMP)	4 (4 classroom blocks constructed at Kayunga Muslim Mateete S/C,Kayunga parish and Ntuusi P/S Ntuusi S/C,Ntuusi parish)	2 (2 classrooms constructed at Kayunga Muslim PS Mateete SC,Kayunga Parish. 2 classrooms constructed at Ntusi PS Ntusi parish in Ntusi sub county)
Non Standard Outputs:	na	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	213,652	<i>Domestic Dev't</i>	75,366
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	213,652	Total	75,366

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0 (NA)
No. of latrine stances constructed	7 (5 stances pit latrine constructed at Nsangala PS-Mateete SC,Manyama Parish, 5 stances pit latrine constructed at Kyakacunda p/s Lwemiyaga SC, Makoole Parish, 5 stances pit latrine constructed at Birimirire PS-Lugusulu SC, Lwentale Parish, 5 stances pit latrine constructed at Bukaana Ps-Mateete SC,Nakagongo Parish, 5 stances pit latrine constructed at Maria Assumpta Lukwasi Lugusulu SC, Kawanda Parish, 5 stances pit latrine constructed at Construction of a 2 stances Tagiriza PS Lwenbu parish 2 stances St. Columbus Kalukungu P/S Mateete SC ,Kalukungu parish)	2 (5 stances pit latrine constructed at Nsangala primary school and St Maria Assumpta Lukwasi)	7 (Completion of latrines at Bwogero comm,Nsangala ps,Kalukungu ps,Lukwasi ps,Kyabwamba ps,Kambulala ps)
Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Domestic Dev't	67,425	Domestic Dev't	1,701	Domestic Dev't	52,253
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	67,425	Total	1,701	Total	52,253

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (1 teachers house with a kitchen constructed Tangiriza p/s Lwemiyaga S/C, Lwemibu Parish)	1 (1 teachers house constructed at Gentebe P/S,Mijwala S/C,Nsoga Parish)	2 (1 teachers house with a kitchen constructed Tangiriza p/s Lwemiyaga S/C, Lwemibu Parish 1 teachers house with a kitchen constructed at Gentebe Mijwala S/C,Kidokolo parish)
No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 68,171	<i>Domestic Dev't</i> 3,069	<i>Domestic Dev't</i> 38,763
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 68,171	Total 3,069	Total 38,763

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (Furniture supplied at Katimba Umea PS-Mateete SC,Manyama Parish, 3 tables and 32 desks Kyaggunda United Ps-Lwebitakuli Kinywamazzi Parish 3 tables and desksNyange PS Kyaggunda United Ps Lugazi Umea Primary school Kyabwanmba Primary school Kyetume primaryschool Nabussajja Primary school Nyange Primary school Furniture supplied to Lugazi Umea PS Mateete sub county,Kyetume PS,,Kyabwamba PS,Nabussajja,Mijwala sub county and Nyange PS)	2 (18 desks supplied at Kyetume P/S Makoole Parish ,Lwemiyaga s/c,Nyange P*/S,Lwebitakuli S/C and Lugazi UMEA under LGSM DP)	3 (Provision of 36to Lugazi UMEA P/S in Mijwala S/C, Provision of 36 desks to Kyetume P/S,Lwemiyaga S/C, Provision of 36 desks to Nyange P/S Lwebitakuli S/C.)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,328	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,931
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,328	Total 0	Total 10,931

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	272 (Salaries earned for teaching services rendered in Lwebitakuli ss(35), Lwemiyaga ss(27), Mawogola ss(42), Sembabule ss(35), Ntuusi Ss(27), Mateete	109 (Salaries earned for teaching services rendered in Lwebitakuli ss(35), Lwemiyaga ss(27), Mawogola ss(42), Sembabule ss(35), Ntuusi Ss(27), Mateete	180 (Salaries earned for teaching services rendered in Lwebitakuli SS(35),Lwemiyaga (30),Mawogola High (42),Sembabule ss (35),Ntuusi (27),Mateete ss (45),Kawanda
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Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
No. of students passing O level	620 (Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete feed comprehensive schools)	0 (Increased literacy levels and access for USE & BTVET in Mijwala(45%), Ntuusi (24%), Sembabule TC(12.2%), Lwebitakuli (25%), Lugusulu(25%), Lwemiyaga(5%), Mijwala(2.3%))	4874 (Lwebitakuli ss, Lwemiyaga ss, Mawogola High Sembabule cou ss, Ntuusi ss, Mateete comp ss, kawanda cou ss, Uganda martyrs Kikoma, Uganda matyrs Sembabule, Mateete college)	Parents(27), Mateete Seed Comp(80))
No. of students sitting O level	700 (Students sat for UCE examinations Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete feed comprehensive schools)	0 (Students sat for UCE examinations Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete feed comprehensive schools)	4874 (Students sit for UCE exams Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule cou ss, Ntuusi ss, Kawanda cou ss, Ug Martyrs Kikoma, Mateete seed comp, Uga martyrs Sembabule ss)	
Non Standard Outputs:	11 USE schools facilitated & operationalised as below; 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	12 USE schools facilitated & operationalised as below; 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	12 USE schools facilitated & operationalised as below Lwemiyaga SS, Mawogola High, Sembabule ss, Ntuusi ss, Mateete ss, Kawanda Parents, Uganda Martyrs Sembabule, Mateete Seed Comprehensive	
	<i>Wage Rec't:</i> 813,031	<i>Wage Rec't:</i> 517,797	<i>Wage Rec't:</i> 1,050,265	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 813,031	Total 517,797	Total 1,050,265	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5500 (5000 students enrolled in all the USE schools of 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)	5500 (Increased literacy levels and access for USE & BTVET in Mijwala(45%), Ntuusi (24%), Sembabule TC(12.2%), Lwebitakuli (25%), Lugusulu(25%), Lwemiyaga(5%), Mijwala(2.3%) Increased literacy levels and access for USE & BTVET in Mijwala(45%), Ntuusi (24%), Sembabule TC(12.2%), Lwebitakuli (25%), Lugusulu(25%), Lwemiyaga(5%), Mijwala(2.3%) Increased literacy levels and access for USE & BTVET in Mijwala(45%), Ntuusi (24%), Sembabule TC(12.2%), Lwebitakuli (25%), Lugusulu(25%), Lwemiyaga(5%), Mijwala(2.3%))	4966 (4966 students enrolled in all the 12 schools Kawanda C/U ss, Uganda martyrs Sembabule, Mateete college, Ntuusi ss, Uganda martyrs Kikoma ss, Lwebitakuli ss, Mateete Comprehensive ss St Paul Citizens High, Lwemiyaga ss, Sembabule ss, Mawogola High school, St Andrews Mitete)
Non Standard Outputs:	NA	NA	NA

Vote: 551 Sembabule District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	551,784	Non Wage Rec't:	551,784	Non Wage Rec't:	530,641
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	551,784	Total	551,784	Total	530,641

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	0 (NA)	0 (NA)	2 (Construction of 4 units of Teachers house at Ntuusi SS,Ntusi parish Ntusi S/C and Lwemiyaga SS,Lwemibu Parish,Lwemiyaga S/C.)
Non Standard Outputs:	NA	NA	NA
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	200,000
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0
			Total 200,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0 (NA)	0 (NA)	120 (In Lutunku Community Polytechnic)
No. Of tertiary education Instructors paid salaries	0 (NA)	0 (NA)	22 (Payment of Instructors at Lutunku community Polytechnic)
Non Standard Outputs:	NA	NA	NA
Wage Rec't:	168,263	Wage Rec't:	68,390
Non Wage Rec't:	50,773	Non Wage Rec't:	45,774
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	219,036	Total	114,164
			Total 140,283

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Dinning Hall , Kitchen , Staff House, Administration Block	Dinning Hall , Kitchen , Staff House, Administration Block	Dinning Hall,Kitchen,Staff House,Administration constructed at Lutunku Polytechnic
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	50,000	Domestic Dev't	25,000
Donor Dev't	0	Donor Dev't	0
Total	50,000	Total	25,000
			Total 0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	General Staff salaries paid at DHQRS	General Staff salaries paid at DHQRS	General staff salaries paid at DHQRS	
	New recruits sensitised at DHQRS	New recruits sensitised at DHQRS	New recruits sensitised at DHQRS	Office operationised
	Office operationised	Office operationised		
	Vehicle & motor cycle maintained at Masaka garge	Vehicle & motor cycle maintained at Masaka garge		
	Delivery & goods received notes Acknowledgement receipts Mechanically soud vehicle	Delivery & goods received notes Acknowledgement receipts Mechanically soud vehicle		
	<i>Wage Rec't:</i> 81,188	<i>Wage Rec't:</i> 36,392	<i>Wage Rec't:</i> 74,052	
	<i>Non Wage Rec't:</i> 6,234	<i>Non Wage Rec't:</i> 8,029	<i>Non Wage Rec't:</i> 6,898	
	<i>Domestic Dev't</i> 420	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 120	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 87,842	Total 44,421	Total 81,070	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	29 (29 secondary schools inspected in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete seed comprehesive 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, Katwess, Lwebitakuli Progressive ss, Katwess integrated sec, Great Horizon sec, Mutesa 11 Royal sec sch, Lugusulu High ss, Kyeera Effective ss, Katonga High ss, St Bosco college Lwemiyaga)	12 (12 secondary schools inspected in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete seed comprehesive 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, Katwess integrated sec, Great Horizon sec, Mutesa 11 Royal sec sch, Lugusulu High ss, Kyeera Effective ss, Katonga High ss, St Bosco college Lwemiyaga)	29 (29 secondary schools inspected in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete seed comprehesive 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, Katwess integrated sec, Great Horizon sec, Mutesa 11 Royal sec sch, Lugusulu High ss, Kyeera Effective ss, Katonga High ss, St Bosco college Lwemiyaga)
No. of tertiary institutions inspected in quarter	2 (Lutuuku Community Poly Tech, Kawanda Parish, Lugusulu sub county, Sembabule Skills Development inst. Disenary ward, Sembabule Town Council)	1 (Lutuuku Community Poly Tech, Kawanda Parish, Lugusulu sub county, Sembabule Skills Development inst. Disenary ward, Sembabule Town Council)	2 (Lutuuku Community Poly Tech, Kawanda parish, Lugusulu sub county, Sembabule Skills Development Inst, Dispensary ward, Sembabule T/C)
No. of inspection reports provided to Council	4 (4 inspection reports submitted to the Council at District head quarters Sembabule Town council for the all the inspected schools of Primary, Secondary and tertiary ints)	2 (inspection reports submitted to the Council at District head quarters Sembabule Town council for the all the inspected schools of Primary, Secondary and tertiary ints)	4 (4 inspection reports submitted to the Council at District head quarters Sembabule Town council for the all the inspected schools of Primary, Secondary and tertiary ints)

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

No. of primary schools inspected in quarter	219 (Schools supervised and teaching and learning process inspected Thematic Curriculum monitored and implemented Pupil and Teacher attendance ascertained in all school both private(30) & Government aided (189) in the seven sub counties of Mateete(60), Lwebitakuli(55),Ntuusi(22),Lwemiyaga(24),Sembabule Town council(8),Mijwala((25) and Lugusulu(25) Quality inspection reports provided and submitted to MOES , CAO Council, DIS.)	219 (Schools supervised and teaching and learning process inspected Thematic Curriculum monitored and implemented Pupil and Teacher attendance ascertained in all school both private(30) & Government aided (189) in the seven sub counties of Mateete(60), Lwebitakuli(55),Ntuusi(22),Lwemiyaga(24),Sembabule Town council(8),Mijwala((25) and Lugusulu(25) Quality inspection reports provided and submitted to MOES , CAO Council, DIS.)	234 (Schools supervised and teaching and learning process inspected Thematic Curriculum monitored and implemented Pupil and Teacher attendance ascertained in all school both private(30) & Government aided (189) in the seven sub counties of Mateete(59), Lwebitakuli(60),Ntuusi(23),Lwemiyaga(27),Sembabule Town council(8),Mijwala((26) and Lugusulu(29) Quality inspection reports provided and submitted to MOES , CAO Council, DIS.)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 47,155	<i>Non Wage Rec't:</i> 30,898	<i>Non Wage Rec't:</i> 60,176	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 47,155	Total 30,898	Total 60,176	

Output: Sports Development services

Non Standard Outputs:	Masaza cup conducted at the district sport grounds	Masaza cup conducted at the district sport grounds	Masaza cup conducted at the district sports grounds Participation in sports at National level Student attended meet	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 0	Total 5,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,212	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,315	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 37,527	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	100 (Monitoring and giving support0 (NA) in identification of pupils with Special Needs in the 8 S/Cs & T/Cs.Monitoring of attendance of pupils with Special	100 (Monitoring and giving support in identification of pupils with Special Needs in the 6 S/Cs & 2 T/Cs.Monitoring of attendance of pupils with Special	
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Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
No. of children accessing SNE facilities	Needs.Supporting SNE facilities at Sembabule C/U P/S) 100 (Monitoring & giving support in indentification of pupils with Special Needs.Moniitoring attendance of pupils with Special Needs.Support supervision of Sembabule C/U P/S SNE facility)	0 (NA)	Needs.Supporting SNE facilities at Sembabule C/U P/S) 100 (Monitoring & giving support in indentification of pupils with Special Needs.Moniitoring attendance of pupils with Special Needs.Support supervision of Sembabule C/U P/S SNE facility)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0
				500

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

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	12 month salaries paid for 5 management staff and 7 Support staff at the District Works Office	Salaries paid, Quarterly District Wide Quarterly Road Status Reports submitted 1No Monthly Project Reports prepared 3 No.	12 month salaries paid for 5 management staff and 7 Support staff at the District Works Office
	Quarterly District Wide Quarterly Road Status Reports submitted 4 Monthly Project Reports prepared 12 Office Stationery Supplied 4 Quarterly Road Committee meetings held 4	Office Stationery Supplied 1No. Quarterly Road Committee meetings held 1No.	Quarterly District Wide Quarterly Road Status Reports submitted 4 Monthly Project Reports prepared 12 Office Stationery Supplied 4 Quarterly Road Committee meetings held 4
			Repair of District Road Unit done at the District level.
			2,800,000/= meant for production of BOQs and monitoring of LGMSD Programmes by the Ass. Eng/I/C Buildings.
			6,301,000= for minor civil maintenance of Works Dept Offices,
			830,913= meant for PAF monitoring.
			1,750,000= for (1m for protective wear) and 750,000= for water dispenser.
			1,500,000= for Office furniture and digital camera.
			Allowances are for supervision and monitoring of works and facilitating District Roads Committee.
			Fuel is to facilitate the supervision and DRCs.
			2,500,000= for stationery
			2,450,000= is for procurement of a water pump.
			2,000,000= is for procurement of a laptop.

<i>Wage Rec't:</i>	87,870	<i>Wage Rec't:</i>	23,994	<i>Wage Rec't:</i>	86,961
<i>Non Wage Rec't:</i>	15,735	<i>Non Wage Rec't:</i>	13,925	<i>Non Wage Rec't:</i>	36,787
<i>Domestic Dev't</i>	2,322	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,400
Total	105,926	Total	37,918	Total	127,848

Output: Promotion of Community Based Management in Road Maintenance

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	280 Kms routinely maintained as per the roads below; Nambirizi Busheka Lwebitakuli routinely maintained Ntete Bisanje routinely maintained Bukaana Ntete Kikoma Kawanda Mateete kibengo routinely maintained Mitete Kinoni Ntusi Rukoma Kabale kabingo Lwemiyaga Nkonge Bituntu Kikoma Lugusuulu Kyamenya Lutunku Bisese Lugusuulu Lwebitakuli Kitooro Lyabuguma Kirebe Lwebitakuli Kibubu Lumegere Makuukulu Lwamanyonyi Mateete Katwe Nankondo Vunza	N/A		Routinely maintained roads supervised		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	725
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	725

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	6 (Lwemiyaga SC, Ntusi SC, Mateete SC, Lwebitakuli SC, Mijwala SC, Lugusuulu SC, Sembabule TC, Mateete TC)	0 (N/A)		40 (These to be done on Buyongo-Kitagabana -Kyamuganga (12km) in Mateete, Lumegere-Bigaaga (7km) Ntusi, Binikiriro-Kabasaki-Bitajula and Kyaluwanya-Kitembo-Bunyiri (8) in Lwebitakuli, Kyatulo-Lwabaana (06) Mijwala, Mitima-Ihonyero (06) in Lugusuulu and Swamp raising and culvert installation on Kirega Road (1km) in Lwemiyaga S/C.)		
Non Standard Outputs:	Monthly project reports prepared	N/A		Monthly Reports prepared by Sub-Countries/Asst Eng Officer.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	51,758
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	51,758

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	9 (Senyondo road Kiwuula Kabango Lwendayi-Kyolora)	0 (N/A)		22 (Sembabule T/C; Sembabule Lujjula(4Km), Church Street(1Km) & Senoga Rd(0.5Km), Mateete T/C: Kiganda Rd(0.8Km), Rwampala	
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Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	28 (Sebagala road Kabuye road Mijwala-Lujula Senyondo road Church street Muteesa road 4 th Street 5th Street 2nd Street Mbabule road Saison road Kiwuula Kabango Senoga Street Lwendayi-Kyolola Kyolola-Kabosa)	0 (N/A)		Rd(3Km), Kasaana(3Km)-Kikalanta(3Km), Agape-Mateete Mosque(1.8Km), Kimuli Rd(0.2Km), Katale-Kinywamazi(0.8Km), Ssekabiito Rd(3Km), Kyabanja-Ndibatuka(3Km)) 34 (Sembabule T/C; Sebagala Rd(1.7Km), Kabuye Rd(0.5Km), Senyondo Rd(1.6Km), Mutesa Rd(1Km), 4th Street(0.3Km), 5th Street(0.5Km), 2nd Street(0.5Km), Mbabule Rd(0.5Km), Saison Rd(1Km), Kisonko-Kinoni(4Km), Kiwula-Kabango, Lwendahi-Kyolola(3.5Km) and Kyolola-Kabosa(4.9Km), Mateete T/C: Kabira-Macos(1.5Km), Kiyemba-Nakasenyi(1.2), Kinywamazi-Church(0.8Km), Kibira-Nakasenyi(2Km), Kinywamazi-Ndibatuuka(1.5Km), Baamu-Rufula(0.5Km), Taala Street- Main Street- Gombolola(1.8Km), Buyongo-Butankanja-Kasaana-Kambulala(7Km).)
Non Standard Outputs:	Quarterly District Wide Quarterly Road Status Reports submitted Monthly Project Reports prepared Office Stationery Supplied Quarterly Road Committee meetings held	N/A		Quarterly District Wide Quarterly Road Status Reports submitted Monthly Project Reports prepared Office Stationery Supplied Quarterly Road Committee meetings held
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				135,389

Output: District Roads Maintenance (URF)

No. of bridges maintained	4 (Kitahira, Rukoma, Kampala, and 0 (N/A) Kyabi culverts.)		01 (Mateete-Manyama Swamp.)
Length in Km of District roads periodically maintained	85 (Kairasya-Kanjunju, Ntuusi-Kabukongote, Mitete-Kinoni, Kyebongotoko-Kinoni, Kyogya-Lusaalira-Kinoni, Lwebitakuli-Kizimiza, Kikoma-Ngura-Kinyansi, Mateete Town Council: Kakoma-Makoole, Kikona-Lwensenke-Kakinga, Lwebitakuli-Kabanshwere-Katoma)	15 (Lwebitakuli-Kizimiza, Kikoona-Lwensenke-Kakinga, Kyabi culverts.)	86 (Kageti-Kampala-Lugamba(16Km), Lwebitakuli-Kizimiza(7Km), Lwemiyaga-Nkonge(24Km), Kakinga-Kirama(3Km), Kairatsya-Kanjunju(12Km), Mateete-Manyama Swamp(1km), Bituntu-Kikoma-Kawanda(22.8Km))

Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	173 (Nambirizi-Busheka-Lwebitakuli, Ntete-Bisanje, Bukana-Ntete, Mateete-Manyama, Ntuusi-Lukoma, Kabaale-Kabingo, Lwemiyaga-Nkonge, Lugusuulu-Kyammenya, Lutunku-Bisese-Lugusuulu, Lwebitakuli-Kitooro, Lwebitakuli-Kibubbu, Lwemiyaga-Ntyazo, Lwemiyaga-Nabitanga)	23 (t Roads: Lwebitakuli-Kitooro, and Lwebitakuli-Kibubbu. Sembabule Town Council: 5th and 2nd street. Mateete Town Council: Agape Mosque road.)	100 (Ntete-Bisanje Rd(12Km), Bisese-Lugusulu Rd(10Km), Bukana-Katwe-Ntete(12Km), Ntuusi-Rukoma(17Km), Katimba-Bugenge-Misojo(7Km), Buyonjo-Bugenge(6Km), Nambirizi-Busheka(8.5Km), Misenyi-Rwembogo-Nantungu(8Km),Kyebugotoko-Kabagalame(9Km), Kyebugotoko-Kinoni & Swamp(9.6Km))
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Non Standard Outputs:	Quarterly district wide road status reports, monthly project reports prepared, office stationery supplied, and quarterly road committee meetings held	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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	283,162	<i>Non Wage Rec't:</i>	164,897	<i>Non Wage Rec't:</i>	248,109
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	283,162	Total	164,897	Total	248,109

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	196,167	<i>Non Wage Rec't:</i>	122,759	<i>Non Wage Rec't:</i>	19,421
<i>Domestic Dev't</i>	52,333	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	84,697
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	248,501	Total	122,759	Total	104,118

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	5-District building fumigated, District stores constructed	The District service commission building was given a facelift.And it is now under use.	DSC bulding renovated at DHQRS
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	4,000

Output: Vehicle Maintenance

Non Standard Outputs:	2 Double Cabins in Running condition] 6 vehicle tyres replaced 2 Mortocycles in running condition	N/A	2 Double Cabins in Running condition] 6 vehicle tyres replaced 2 Mortocycles in running condition
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,390	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Total</i>	1,390	<i>Total</i>	0	<i>Total</i>	4,000
Output: Plant Maintenance						
Non Standard Outputs:	NA		N/A		District Road Unit Equipment maintained in good working condition, These include (Motor grader, Trax-excavator, Roller, Tipper trucks(04), and water bowser.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,110	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,110	Total	0	Total	16,000
Output: Electrical Inspections						
Non Standard Outputs:	NA		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,301	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,301	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	303
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	303

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1 pickup and 4 motorcycles maintained and functional for 12 months at the district and county level.	1 pickup and 4 motorcycles maintained and functional for 3 months at the district and county level.	Salaries paid for all the staff in the department.
	4 quarterly reports produced Office operationalised , utilities maintained and functional at the District headquarters.	1 quarterly report produced Office operationalised , utilities maintained and functional at the District headquarters.	1 pickup and 3 motorcycles maintained and functional for 12 months at the district and county level.
	Bank Account maintained for the Works Department	Bank Account maintained for the Works Department	4 quarterly reports produced Office operationalised , utilities maintained and functional at the District headquarters.
			Fuel provided to run day to day operations of the district.
			And National consultations made quarterly.

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	46,362	<i>Wage Rec't:</i>	35,299	<i>Wage Rec't:</i>	48,947
<i>Non Wage Rec't:</i>	3,301	<i>Non Wage Rec't:</i>	4,486	<i>Non Wage Rec't:</i>	831
<i>Domestic Dev't</i>	23,894	<i>Domestic Dev't</i>	16,647	<i>Domestic Dev't</i>	29,046
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,557	Total	56,433	Total	78,824

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	50 (Sembabule TC(4), Mijwala(6), Lwemiyaga(6), Lugusulu(6), Ntuusi(6), Lwebitakuli(6), & Mateete(6), MateeteTc(10))	0 (As in above already mentioned.)	60 (Test the already existing old water sources in (Mateete (15), Lwebitakuli (15), Lwemiyaga (10), Ntuusi (10), Mijwala (05), Lugusulu (05))
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water supply & sanitation coordination meeting held at District Head QTRS)	0 (N/A)	4 (Held quarterly at the District Headquarters.)
No. of water points tested for quality	20 (Lwemiyaga(3), Lugusulu(3), Ntuusi(3), Lwebitakuli(5), & Mateete Sc (4),)	20 (Water Quality tests and surveillance.)	10 (Throughout the District. Atleast 10 (ten) new and the rest for rehabilitated sources.)
No. of supervision visits during and after construction	24 (Sembabule TC(3), Mijwala(3), Lwemiyaga(3), Lugusulu(3), Ntuusi(3), Lwebitakuli(3), & Mateete(3), MateeteTc(3))	6 (Supervision of facilities done in these sub-counties.)	4 (Quarterly but throughout the District.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (1 per quarter at three notice boards at DHQRS. 1 per quarter at the location of every activity in the Sub Counties of Lwemiyaga, Mateete, Ntuusi, Lugusulu, Mijwala, Lwebitakuli.)	0 (N/A)	0 (N/A)
Non Standard Outputs:	PAF activities monitored. 4 Consultation meetings attended at diferent Ministries (outside the district) Regular Data collected from all sub counties and analysed 2 Specific surveys carried out in all sub counties	No consultation meetings done.	Regular Data collected from all sub counties and analysed and specific surveys for Sanitation and Hygiene and Water exploration carried out in all sub-counties.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 831 <i>Domestic Dev't</i> 20,155 <i>Donor Dev't</i> 0 Total 20,986	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 208 <i>Domestic Dev't</i> 13,681 <i>Donor Dev't</i> 0 Total 13,888	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 15,196 <i>Donor Dev't</i> 0 Total 15,196

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

No. of public sanitation sites rehabilitated	0 (NA)	0 (N/A)	0 (N/A)
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Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water points rehabilitated	36 (Water points functional I in Mateete SC(Kiterede-Nakagongo, Nsangala-Manyama, Kijju-Mitete Kasambya-Kayunga, Katyaza-Kayunga, Nakatooke-Kayunga) Lwebitakuli(7)KyagundaKinywamazzi BunyiriKinywamazzi KirebeKabaale KayungaNakasenyi KayozaKasambya KyagundaKinywamazzi KatoogoNakasenyi Lugusulu (4)MbuyeKawanda LukwaasiKawanda SerinyaLwentale KiwokoLwentale NjazaLwentale Kyambogo AKawanda KyabalesaKawanda Mijwala (5)BushekaKidokolo KidokoloKidokolo KanyumbaKidokolo KyatuuloNsoga KidumaNsoga Kanoni ANsoga Ntuusi(5) Lwemiyaga(5)-Kawulu KabuddeLwensankala KaizobaLwensankala KasakaLwensankala KasungaLwemibu LwensekeLwensankala)	14 (the above number of boreholes had been rehabilitated by the end of the Financial Year. Details attached onto the Annual Progress Report.)	28 (Mateete (06), Lwebitakuli (08), Lwemiyaga (04), Ntuusi (04), Mijwala (03) and Lugusulu (03).)
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	60 (Mateete 92% & Lwemiyaga 8%)	61 (61% of the boreholes functional as per spot check of June 2013.)	75 (Mateete (80), Mijwala (70), Lugusulu (80), Lwebitakuli (70), Lwemiyaga (75) and Ntuusi (75).)
No. of water pump mechanics, scheme attendants and caretakers trained	15 (In Lugusulu(2), Lwemiyaga(2),Lwebitakuli(3),Mateete(3), Ntuusi(2), Mijwala(2) and Sembabule Town Council(1))	0 (N/A)	13 (A study tour for councillors and technical staff to study and adopt good practices from districts with success story on implementation of RWHT Construction Technology)

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	Support for O&M of district water and sanitation Improved sanitation and proper operation and maintenance	20 Water User Committees supported in their bid undertake their roles and responsibilities of operation and maintenance	The District will also undertake the compensation to landlords of points for placing Production Wells and Reservoirs for Mateete and Lwebitakuli Towns Piped Water Supply and Sanitation Systems.
	Equitable distribution of facilities by demand driven allocation		

Proper operation and maintenance of facilities through CBMS

Mass involvement of communities in water and sanitation activities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,405	<i>Domestic Dev't</i>	23,009	<i>Domestic Dev't</i>	51,525
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,405	Total	23,009	Total	51,525

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	8 (Water source committees formed; Mateete (4) Lwebitakuli(2), Lwemiyaga(1), Mijwala(1).)	02 (These were done on new facilities on valley tanks at Kanoni and Njaza.)	10 (These will be formed at sites where the valleytanks, shallow wells, boreholes and institutional tanks will be constructed.)
No. of water and Sanitation promotional events undertaken	25 (Promotional Activities Underaken In all 6 sub counties of sembabule district ie Mijwala, Mateete, Lwemiyaga, Ntuusi, Lugusulu Lwebitakuli for Improved hygiene and sanitation in communities)	0 (N/A)	0 (Promotional Activities undertaken in the District during Sanitation week.)
No. Of Water User Committee members trained	40 (Water source user committees trained- Mateete (20) Lwebitakuli(10), Lwemiyaga(5), Mijwala(5).)	4 (These were done on new facilities on valley tanks at Kanoni and Njaza.)	10 (These will be done on the water committes identified above)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (NA)	0 (No drama shows planned for.)	6 (To be done at Sub-county Level)

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (Not planned for.)	0 (N/A)	
Non Standard Outputs:	Water source committees replaced.	WSCs formed, trained and revitalised. Lwemiyaga, Ntuusi, Mateete, Mijwala, Lwebitakuli.	60 Water source committees will be revitalised and if necessary some members or all the committees will be replaced. 60 other WSCs will be followed up to ensure behavioural change and observance of environmental issues.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,243	<i>Domestic Dev't</i>	357
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,243	Total	357

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Data collection on hygiene and sanitation	Data collected on hygiene and sanitation	Data collection on hygiene and sanitation	
	Monitoring hygiene and sanitation behavioral change	Monitoring hygiene and sanitation behavioral change	Monitoring hygiene and sanitation behavioral change	
	Improved hygiene and sanitation in communities	Improved hygiene and sanitation in communities	Improved hygiene and sanitation in communities	
	Improved hygiene and sanitation in communities	Improved hygiene and sanitation in communities	Improved hygiene and sanitation in communities	
	Improved hygiene and sanitation in communities	Improved hygiene and sanitation in communities	Improved hygiene and sanitation in communities	
	Improved hygiene and sanitation in communities	Improved hygiene and sanitation in communities	Improved hygiene and sanitation in communities	
	Mass mobilisation for behavioral change for hygiene and sanitation all in Mijwala & Lwemiyaga Subcounties.	Mass mobilisation for behavioral change for hygiene and sanitation all in Mijwala & Lwemiyaga Subcounties.	Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcounties.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	14,624
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,000	Total	14,624

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,350	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,607
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,350	Total	0	Total	2,607

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Efficient and effective data processing and storage	Procured a LAPTOP computer for use by the District Water Office.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,768	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	1,768	Total	0

Output: Other Capital

Non Standard Outputs:	Increase access to safe water	Domestic Rain water Tanks constructed at households throughout the District.	Increase access to safe water by constructing Rain Water Tanks throughout the District and pay balance on contracts that were rolled over to this financial year.
	Increase access to safe water	1 Valley Tank Constructed in Lugusulu and other payment for valley tank at Kanoni in Ntuusi Sub-county.	This majorly construction of Ferrocement Tanks and Institutional tanks, payment for carried forward works and retention of the last Financial Year.
	Increase access to safe water		
	Value for money assurance		
	Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Mateete, and Lwebitakuli sub counties		
	Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Mateete, and Lwebitakuli sub counties		
	Lugusulu and Ntuusi District HQr		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	408,458	<i>Domestic Dev't</i>	276,794
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	408,458	Total	276,794

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Sembabule TC(1) & Mateete SC(1))	0 (No funds released for payment for these latrines.)	01 (Water Borne Toilet to be constructed at District Headquarters. This to be done force on account since little money is allocated for this activity.)
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Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	NA	N/A	Design and prepare project plans and bills of quantities at District Headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	19,986	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,986	Total	0
Output: Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	()	0 (N/A)	02 (Construct Two motorised wells in Mateete Sub-County (Kayunga Parish at Buyongo and Mateete Parish at Bamuwanga))	
Non Standard Outputs:		N/A	Supervision and monitoring works progress.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,500	<i>Domestic Dev't</i>	15,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,500	Total	15,500
Output: Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	()	0 (No boreholes drilled yet.)	05 (Five (05) new boreholes to be constructed in Lwebitakuli (03), Mijwala (01) and Mateete (01). The fifth one will partly be paid for by a Spanish NGO called RAFIKI AFRIKA and the District will meet other part payment.	
			26 others are to be rehabilitated. (Lwemiyaga 4, Ntuusi 4, Lugusulu 4, Mijwala 4, Mateete 5 and Lwebitakuli 5.)	
No. of deep boreholes rehabilitated	()	14 (These number of boreholes were rehabilitated in the district.)	26 (26 others are to be rehabilitated. (Lwemiyaga 4, Ntuusi 4, Lugusulu 4, Mijwala 4, Mateete 5 and Lwebitakuli 5.)	
Non Standard Outputs:		N/A	Hydrogeological surveys and supervision and monitoring for construction and rehabilitated sources.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	165,125	<i>Domestic Dev't</i>	11,159
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	165,125	Total	11,159
Output: Construction of dams				
No. of dams constructed	()	0 (N/A)	02 (Construct two valley tanks in Ntuusi S/C in Kabale Parish and one in Lwebitakuli S/C at Ntete West in Nakasenyi Paish)	

Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
Non Standard Outputs:		N/A		Environmental Impact Assessment, Engineering Design & Supervision and monitoring works.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,248
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	64,248

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	()	0 (N/A)	0 (N/A)
Length of pipe network extended (m)	()	0 (N/A)	0 (N/A)
Collection efficiency (% of revenue from water bills collected)	80 (Sembabule Town Council)	0 (N/A)	01 (Excavation of Trench to Mr Kabatsi's home as contribution/compensation by the District to acquire land for installation of Production Well to supply piped water to Ntuusi Town.)

Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	7,000

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (NA)	0 (Funds used for fueling the pumps and for supply of water to the Town Council.)	12 (Maintain the system in running order/condition and inspect and repair any leakages identified. And Procure fuel to run the diesel pumps to supply water to the consumers/users in Sembabule Town Council.)
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Non Standard Outputs:	Water pipeline inspected and likages repaired.	Pipeline kept in good working order.	N/A	
	Water pump operationalised			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	16,769
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,000	Total	16,769

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Non Standard Outputs:	Salary earned by Natural Resources Sector Staff.	Salary earned.	Salary earned by Natural Resources Sector Staff.
	4 Technical Monitoring Reports produced quarterly in Sub-sectors and Sub-counties.	1 Technical Monitoring Report produced quarterly.	Bank charges paid for the period of 12 months in the financial year
	4 quarterly Planning and Review meetings at the District.	1 quarterly Planning and Review meeting.	4 Technical Monitoring Reports produced quarterly
	4 Quarterly Reports and 4 Quarterly Work plans submitted to MoWE and MoLHU	4 Quarterly Reports and 4 Quarterly Work plans submitted to MoWE and MoLHU	4 Quarterly Planning and Review meetings.
	2 Reports on Vehicles, Machines and equipments Maintained for Natural Resources Sector	2 Reports on Vehicles, Machines and equipments Maintained	District and Sub-county development projects supervised and monitored on compliance and implementation of mitigation plans on a Bi-annual basis
	1 Report on Office Utilities procured for Natural Resources Sector Offices at the District	1 Report on Office Utilities procured	3 Quarterly Technical monitoring reports
	3 Quarterly Technical monitoring reports by Natural Resources Sector at the District	3 Quarterly Technical monitoring reports	SLM Priority interventions identified and implemented by 3 Rural Communities
	SLM Priority interventions identified and implemented by 3 Rural Communities in Mijwala, Lugusuulu and Lwebitakuli Sub-counties.	SLM Priority interventions identified and implemented by 3 Rural Communities	4 Quarterly Technical monitoring reports produced for the SLM Project
	4 motorcycles, 1 computer & 1 photocopier properly maintained at Natural Resources Office at the District	4 motorcycles, 1 computer & 1 photocopier properly maintained	2 Reports on Vehicles, Machines and equipments Maintained
	Reports on field coordination & networking in all Sub-counties.	Reports on field coordination & networking	1 Report on Office Utilities procured
	Variety of Office Stationery procured for Natural Resources Office at the District.	Variety of Office Stationery procured	
	Number of communities in the district involved in actual implementation of SLM on the ground priority initiatives in Lugusuulu, Mijwala and Lwebitakuli Sub-counties.		
	Number of market linkages created for SLM friendly products in the District.		
	Materials & Equipment and technical support required for implementation procured and provided		
	<i>Wage Rec't:</i> 124,381	<i>Wage Rec't:</i> 51,829	<i>Wage Rec't:</i> 134,990

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

<i>Non Wage Rec't:</i>	134,442	<i>Non Wage Rec't:</i>	4,727	<i>Non Wage Rec't:</i>	30,686
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	29,880	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	288,703	Total	56,556	Total	165,676

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (No funds from Donors)	()	
Area (Ha) of trees established (planted and surviving)	89 (39 Ha degraded watersheds re-vegetated through planting & beating up activities in Lwebitakuli, Lwemiyaga and Ntuusi FIEFOC Sub-counties.	0 (No funds from Donors)	()	
	50 Acreage (Ha each with 1300 trees) of Forest Plantations established in LFRs and communal lands in Ntuusi and Lwemiyaga Sub-counties.)			
Non Standard Outputs:	90km of hedgerows established in Lwemiyaga (30km), Ntuusi (30km) & Lwebitakuli (30km)	No funds from Donors	100,000 tree seedlings raised in the District Nursery at the District Headquarters.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	187,159	<i>Donor Dev't</i>	0
	Total	187,159	Total	10,000

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

No. of community members trained (Men and Women) in forestry management	450 (Female(185),Male (265), in Lwemiyaga S/C(120), Lwebitakuli(170) Ntuusi(120), Sembabule TC (40))	0 (No funds received)	()
No. of Agro forestry Demonstrations	3 (3 On- farm agroforestry demonstration plots including fruit trees (at least 1 ha each) consolidated in FIEFOC Sub-counties of Lwebitakuli, Lwemiyaga and Ntuusi.)	0 (NA)	(N/A)

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	100Ha of degraded private natural forests rehabilitated through enrichment planting in Lwemiyaga and Ntuusi Subcounties	No funds received	N/A
	12 Community Action Plans Reviewed in Lwebitakuli SC(4), Ntuusi SC (4), Lwemiyaga SC(4) and integrated into DDP		
	Sensitize local communities on the guideline & legal framework for sustainable mgt of natural forests & register them in Ntuusu and Lwemiyaga Sub-counties		
	10Km of Private Natural woodlands surveyed and demarcated in Makoole & Bigobyamugenyi		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	43,976	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,976	Total	0	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	120 (Inspection visits District - wide)	0 (No funds received)	60 (Monitoring and compliance inspections visits undertaken in all Sub-counties in the district.)			
Non Standard Outputs:		No funds received	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	0	Total	500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	7 (7 SWAPs Reviewed and mainstreamed in all Sub-counties)	0 (No funds received)	(N/A)			
Non Standard Outputs:	2 Activity Reports produced on & LLG Council Members trained in all Sub-counties and 2 Town Councils	No funds received	2 Activity Reports produced on sensitisation of LLG Council Members trained in Ntuusi Sub-county and demarcation of Katonga river / wetland.			
			1 Training report for Local Environment Committee and S/C Environment Focal Persons in all Lower Local Governments in the district			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,549	<i>Non Wage Rec't:</i>	135	<i>Non Wage Rec't:</i>	4,145

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,549	Total	135	Total	4,145

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (No funds received)	()
No. of Wetland Action Plans and regulations developed	2 (2 Degrade Areas Restored to recover ecological function in Lwemiyaga, Mateete, Ntuusi and Mijwala Sub-counties)	0 (No funds received)	2 (Degrade Areas Restored to recover ecological function in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties)
Non Standard Outputs:	NA	No funds received	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,707	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,707	Total	0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,707
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
Total		Total	1,707

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	420 (14 Lower Local Council meetings attended in all Sub-counties and 2 Town Council)	0 (No funds received)	8 (Council meetings attended in all Lower Local Governments in the district.)
Non Standard Outputs:	Number of farmer innovators and farmer networks identified using PFI approach in Mijwala, Lugusuulu and Lwebitakuli Sub-counties	No funds received	N/A
	Number of on-the- ground SLM priority initiatives implemented in Mijwala and Lugusuulu Sub-counties.		
	20 of farmer innovators and farmer networks identified using PFI approach Mijwala and Lugusuulu Sub-counties.		
	2 of market linkages created for SLM friendly products Mijwala and Lugusuulu Sub-counties..		
	1 Draft Ordinances and 2 Bye-laws addressing SLM issues for the District and Mijwala and Lugusuulu Sub-counties resp.		
	12 Monthly Weather Reports and Climatic data recording from all Sub-counties		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,300	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,300	Total	0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	638
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
Total		Total	638

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	60 (Reports on monitoring & supervision of FIEFOC activities in Lwemiyaga, ntuusi, Lwebitakuli & Sembabule TC.	0 (NA)	20 (Monitoring and compliance field visits undertaken in all Sub-counties in the district and along Katonga River Swamp.
	2 Monitoring and compliance reports produced for all District and Sub-counties' projects)		2 Monitoring reports produced.)
Non Standard Outputs:	9 Environmental screening reports produced for District Projects.	NA	9 Environmental screening reports produced for District Projects.
	Screening forms and mitigation measures identified for all projects in Sub-counties and the District		Screening forms and mitigation measures identified for all projects in Sub-counties and the District produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 435	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,998
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 20,776	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,211	Total 0	Total 2,998

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

No. of new land disputes settled within FY	(Land disputes and conflicts settled and reduced in Mijwala, Lwemiyaga, Ntuusi, Lwebitakuli, Matete & Lugusuulu subcounties)	0 (No funds received)	()
Non Standard Outputs:	2 Reports on skills enhancement for 2 Recruits of the Lands Sub-sector.	No funds received	2 Reports on skills enhancement for 4 Recruits of the Lands Sub-sector at the District Headquarters.
	Survey tools and equipment hired and procured for the Survey Section at the District.		Survey tools and equipment hired and procured for the Survey Section at the District Headquarters.
	2 Land titles processed for public facilities in the District.		2 Land titles processed for public facilities in the District (Ntuusi Local Forest Reserve and District Headquarter land).
	4 Quarterly Reports on Land Board meeting and 20 Land tenure transactions in the district.		4 Quarterly Reports on Land Board meetings and 20 Land tenure transactions from all sub-counties in the district .
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,970	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,809
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,970	Total 0	Total 3,809

Output: Infrastructure Planning

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	NA	NA	1 Report on Office tools Procured for the Environment Office at the District Headquarters.	
			Office furniture procured for 4 Officers in Lands Management Department at the district headquarters.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,310

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,896	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,770	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,666	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	6 staff Salaries paid annually	6 staff Salaries paid quarterly	staff salaries paid at district and subcounty levels	
	Government Programmes Implemented at Community Level, Office activities functional, reports produced, Computers functional	Government Programmes Implemented at Community Level, Office activities functional, reports produced, Computers functional		
	4 reports on supervision and monitoring of CDD activities produced and submitted to MoLG Kampala.	1 reports on supervision and monitoring of CDD activities produced and submitted to MoLG Kampala.		
	1 report on CDD activities coordinated at DHQRS.	1 report on CDD activities coordinated at DHQRS.		
	SLM Priority interventions identified and implemented by 3 Rural Communities	SLM Priority interventions identified and implemented by 3 Rural Communities		
	<i>Wage Rec't:</i>	54,012	<i>Wage Rec't:</i>	38,064
	<i>Non Wage Rec't:</i>	3,690	<i>Non Wage Rec't:</i>	2,781
	<i>Domestic Dev't</i>	2,141	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	59,843	Total	40,846

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	8 (Children Settled for a brighter future in LugusuluS/c(1), LwebitakuliS/c(1), Lwemiyaga S/c(1), Ntuusi Sc (1), Mijwala S/c(1), Lwebitakuli(1), & Sembabule Town Council(1) , & Mateete town Council (1))	20 (Children Settled for a brighter future in LugusuluS/c(1), LwebitakuliS/c(1), Lwemiyaga S/c(1), Ntuusi Sc (1), Mijwala S/c(1), Lwebitakuli(1), & Sembabule Town Council(1) , & Mateete town Council (1))	120 (children resettled in homes,cases settled and documented,meetings held,support supervision exercises carried out and reports in place in mijwala,lugusulu,matete,matete tc,ntunsi,lwemiyaga,lwebitakuli and kampingisa)
Non Standard Outputs:	Orphan and vulnerable Children' life promoted and sustained.	<p>Reports on OVC Households assessed</p> <p>Reports on OVC Households assessed</p> <p>Report on Annual Joint Review</p> <p>Reports on Bi-Annual Joint Review</p> <p>Reports from from CDO's on the exercise conducted</p> <p>Report on Household assessment</p> <p>Report on meetings held</p> <p>Report on dialogue meetings to identify need for OVC</p> <p>Report on meeting held</p> <p>Report on review meeting held</p> <p>Data Collection reports</p> <p>Report on support supervision</p>	<p>Child rights and responsibilities disseminated in Ntunsi</p> <p>Roles and responsibilities of community groups disseminated</p> <p>24 dialogue meetings conducted in mabindo,kidokolo,nakagongo,mitete ,kayunga,nakasenyi,lugusulu,kabale, ntusi,karushonshomezi,merumeru,ka mpala,lubaale,lwensakala,lwemibu,k ampala,kawanda,karasya,keishebwo nyera,kyabi</p>
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,801	<i>Non Wage Rec't:</i> 6,179	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,134
	<i>Donor Dev't</i> 72,835	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 105,171
	Total 78,636	Total 6,179	Total 145,304

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Number CDO's Supported at subcounty level- All sub counties, Lwemiyaga,Ntuusi, Mateete,Lugusulu, Lwebitakuli,Mijwala,Sembabule Town Council & Mateete TC to produce a report on assessed & prepared groups.)	11 (all CDOs supported with stationary Support supervision visits carried out at TCmijwala,mateete,lugusuulu,lwebitakuli,lwemiyaga and ntunsi)	8 (Number Of CDO's Supported at subcounty level- All sub counties, ie Lwemiyaga,Ntuusi, Mateete,Lugusulu, Lwebitakuli,Mijwala,Sembabule TC Town Council & Mateete TC to produce a report on assessed & prepared groups.)
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Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs: Number of farmer innovators and farmer networks identified using PFI approach NA NA

· Number of on-the-ground SLM priority initiatives implemented. • 20 of farmer innovators and farmer networks identified using PFI approach
20 of farmer innovators and farmer networks identified using PFI approach
2 of market linkages created for SLM friendly products. In areas below;

Lugusuulu, Mijwala and Lwebitakuli Sub-counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,603	<i>Non Wage Rec't:</i>	1,781	<i>Non Wage Rec't:</i>	2,597
<i>Domestic Dev't</i>	3,447	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,778
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,050	Total	1,781	Total	6,375

Output: Adult Learning

No. FAL Learners Trained 500 (Lwemiyaga(70), Lugusuulu(50), Mijwala(80), Lwebitakuli(100), Mateete(100), Ntuusi(100)- Sub Counties,) 354 (FAL instructors paid support supervision of FAL classes at mijwala,lugusuulu,lwemiyaga,lwebitakuli,mateete,lwemiyaga,ntusi,purch ase of stationary at district level) 35 (35 classes facilitated at subcounty level- All sub counties, ie Lwemiyaga,Ntuusi, Mateete,Lugusuulu, Lwebitakuli,Mijwala. Allowances for instruct5ors paid. Lap top purchased. Proficiency tests carried out) office operation and administration taken care of

Non Standard Outputs: Office operation and administration New FAL Instructors mentored instructors allowances paid

Instructor's allowances paid
FAL classes monitored & supervised

Stationery purchased
Bank charges paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,252	<i>Non Wage Rec't:</i>	6,548	<i>Non Wage Rec't:</i>	10,252
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,252	Total	6,548	Total	10,252

Output: Gender Mainstreaming

Non Standard Outputs: HIV awareness Created and Prevention, Women's day celebrated, Sensitisation of Gender issues. carried out in lugusuulu. Support of women groups NGOs coordinated, gender activities mainstreamed in other government programs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	2,293
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	750	Total	5,293

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled () 1 (support to youth councilssupport to youth councils) 120 (children settled back to their homes,reports documented mateete,lwebitakuli,lugusuul,mijwala,ntusi,lwemiyaga.youth meetings carried out youth day celebrations carried out)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,741
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,741

Output: Support to Youth Councils

No. of Youth councils supported 1 (Support to 1 youth council at LCV ie Sembabule Youth Council V in Sembabule Town Council) 1 (Support to 1 youth council at LCV ie Sembabule Youth Council V in Sembabule Town Council) 1 (District,lwemiyaga,ntusi,mateete,lwebitakuli.lugusulu,mijwala.Meetings carried out.activities for youth day carried out,youth groups /projects supported)

Minutes Youth council meetings and seminars availed Office maintained and operations catered for) Minutes Youth council meetings and seminars availed Office maintained and operations catered for)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,741	<i>Non Wage Rec't:</i>	3,100	<i>Non Wage Rec't:</i>	3,741
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,741	Total	3,100	Total	3,741

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 9 (9 Groups for PWD supported District wide ie In all sub counties Lwemiyaga, Ntuusi, Mateete, Lugusulu, Mijwala, Lwebitakuli & Town Council) 4 (support to youth councilssupport to youth councils) 8 (groups supported,support supervision carried out,office stationary and other equipment purchased,disability day celebrations attended)

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:

Two meetings held on disability issues
 comemoration of world disability day
 identification of groups for funding NA

Support supervision visits held

Eight groups supported
 Quarterly support & supervision visits carried out

Two meetings carried out

Bank charges paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,394	<i>Non Wage Rec't:</i>	10,256	<i>Non Wage Rec't:</i>	21,394
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,394	Total	10,256	Total	21,394

Output: Culture mainstreaming

Non Standard Outputs:

2 culture meting held at the Buganda building NA NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	1,000	Total	0

Output: Reprerentation on Women's Councils

No. of women councils supported

1 (Support to 1 women Council V Council located Sembabule town Council)
 1 (comemoration of world disability day identification of groups for funding)
 1 (support to 1 women Council V Council located Sembabule town Council,women leaders meetings carried out,women groups supported,1 study visit copnducted)

Non Standard Outputs:

women council meetings coordinated NA

women income generating supported

awareness created through workshops and seminars

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,741	<i>Non Wage Rec't:</i>	1,791	<i>Non Wage Rec't:</i>	5,241
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,741	Total	1,791	Total	5,241

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	32 reports produced on CDD activities supervised and Groups(40) assessed & prepared in all sub counties ie Mateete (4) Lwebitakuli(4), Lwemiyaga(4), Mijwala(4), Ntuusi(4), Lugusuulu(4) & Sembabule TC Mateete Town Council(8).	Support supervision exercise was carried out. Support to organised groups	23 groups assessed and supported, supervision carried out, lwemiyaga, ntusi mijwala, sembabule tc, lugusuulu, mateete, mateete tc, lwebitakuli
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"At least 3 Farmer/resource users groups (with a minimum of 30 members of which at least 50% are women) identified, mobilized and trained." in areas below;
SLM Project Sub-counties i.e. Mijwala (Mabindo & Kidokolo), Lwebitakuli (Kabaale & Lwebitakuli) and Lugusuulu (Kawanda & Mitima)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	65,487	<i>Domestic Dev't</i>	16,374	<i>Domestic Dev't</i>	59,121
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,487	Total	16,374	Total	59,121

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,572	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,071	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,644	Total	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries of the Planning Unit Paid for 12 months at Dist HQS.	Staff salaries of the Planning Unit Paid for 12 months at Dist HQS.	Paying salaries to the planning officer at district headquarters for 12 months. 4 progressive reports and accountabilities submitted to MOLG & MOFPED 1 Workplan produced and submitted to the Centre - MOLG 2 Technical monitoring exercises of LGMSDP Projects conducted.
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<i>Wage Rec't:</i>	38,586	<i>Wage Rec't:</i>	21,609	<i>Wage Rec't:</i>	36,869
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,532

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

<i>Domestic Dev't</i>	729	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,315	Total	21,609	Total	38,401

Output: District Planning

No of qualified staff in the Unit	1 (District Planner(0) and Statician(1))	1 (Nil)	1 (District Planner(0) and Statician(1) at DHQRS)
No of minutes of Council meetings with relevant resolutions	6 (implementation process of council resolution discussed)	6 (1st reading of the budget done on 26 June 2013 in the Council chambers at the District HQRS)	4 (implementation process of council resolution discussed)
No of Minutes of TPC meetings	12 (TPC meetings convened to discuss departmental workplans, development plans and budgets at District Headquarters.)	12 (TPC meetings convened to discuss departmental workplans, development plans and budgets at District Headquarters.)	12 (TPC meetings conducted at the district head quarters Sembabule)
Non Standard Outputs:	Budget Conference /planning meeting conducted.	Budget Conference /planning meeting conducted.	Budget Conference /planning meeting conducted.
	Budget Framework Paper compiled.	Budget Framework Paper compiled.	Budget Framework Paper compiled.
	District and LLG staff oriented on the new Planning process guidelines		District and LLG staff oriented on the new Planning process guidelines

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,741	<i>Non Wage Rec't:</i>	4,706	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,865
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,741	Total	4,706	Total	8,865

Output: Statistical data collection

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

Output: Development Planning

Non Standard Outputs:	Nil		2 Laptops(1 planning unit, 1 CAO) and one scanner Payment for outstanding balance on Photocopier machine
			2 Technical Monitoring exercises of LGMSDP Projects conducted
			4 Progress reports and accountabilities submitted to the Ministry Of Local Government 1 Workplans Produced and Submitted to the MOLG
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	3,363
<i>Domestic Dev't</i>	13,102	<i>Domestic Dev't</i>	0
		<i>Domestic Dev't</i>	17,968

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	14,602	<i>Total</i>	3,363	<i>Total</i>	17,968

Output: Operational Planning

Non Standard Outputs:		Nil		Planning activities coordinated in all implementing sectors.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,678
	<i>Total</i>	3,300	<i>Total</i>	1,600	<i>Total</i>	5,678

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:		Nil		4 coordination meetings carried out		
				4 quarterly progress performance reports compiled and submitted		
				Budget planning meetings conducted		
				Mentoring of LLG's planning process conducted.		
				District and staff oriented on the new planning process guidelines		
				Joint multi sectoral monitoring conducted		
				Budget Conference Held		
				Budget frame workpaper produced		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i>	12,610
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,500	<i>Total</i>	680	<i>Total</i>	12,610

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,807	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,309
	<i>Domestic Dev't</i>	2,898	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,698
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	14,705	<i>Total</i>	0	<i>Total</i>	14,007

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:	Annual General Staff(3) Salaries Paid at DHQRS	Internal Audit staff salaries paid the months of April, May & June 13. Newly recruited auditor accessed this payroll in June 13	Annual General Staff(3) Salaries Paid at DHQRS
	2	2	2
	Computers Maintained	Computers Maintained	Computers Maintained
	2 Toner cartridges procured	2 Toner cartridges procured	2 Toner cartridges procured
	1 Digital Video Camcorder	1 Digital Video Camcorder	1 Digital Video Camcorder
	Internal Auditors seminars attended	Internal Auditors seminars attended	Internal Auditors seminars attended
	<i>Wage Rec't:</i> 26,426	<i>Wage Rec't:</i> 3,615	<i>Wage Rec't:</i> 27,484
	<i>Non Wage Rec't:</i> 3,700	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 3,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,126	Total 4,115	Total 31,184

Output: Internal Audit

No. of Internal Department Audits	4 (4 internal audit reports of; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administration and LLGS of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	01 (01 internal audit report of; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administration and LLGS of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	4 (4 internal audit reports of; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administration and LLGS of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)
Date of submitting Quaterly Internal Audit Reports	30/10/2012 (Of the Month Following the end of the quarter at DHQRS conforming to statutory time frame.)	31/07/2013 (Sembabule District Council District HQRS)	30/10/2013 (Of the Month Following the end of the quarter at DHQRS conforming to statutory time frame.)
Non Standard Outputs:	Verification report of District Payroll	01 value for money internal audit Report for the implemented projects for accountability and good governance in areas below;	Verification report of District Payroll
	01 value for money internal audit Report for the implemented projects for accountability and good governance in areas below;	Lutunku-01 value for money internal audit Report for the implemented projects for accountability and good governance in areas below;	01 value for money internal audit Report for the implemented projects for accountability and good governance in areas below;
	For LGSMDP projects in Project sites.	Busheka 16km Lugusulu SC, Kyebongotoko-Kinoni 9.6 Km Mateete SC, Nambirizi-Busheka-Lwebitakuli-15Km Mateete SC, Lukoma bridge-Ntuusi SC, Kitahira Bridge Lugusulu SC, Kikoma-Ggula-Kinyansi 6km Mijwala SC, Mateete-Manyama-5km-Mateete SC, Katoma Kabanswere-12km-Lwebitakuli SC, Kyogya-Lusaalira-12km-Mateete SC	For LGSMDP projects in Project sites.
	For SFG projects in project sites		For SFG projects in project sites
	For FIEFOC Inspection reports on tree planting in project sites		Water projects in project sites
	Water projects in project sites		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,055	<i>Non Wage Rec't:</i> 6,579	<i>Non Wage Rec't:</i> 13,259
	<i>Domestic Dev't</i> 500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 668
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,555	Total 6,579	Total 13,927

2. Lower Level Services

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,184	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,280
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,184	Total	0	Total	6,280
<i>Wage Rec't:</i>	10,806,655	<i>Wage Rec't:</i>	7,687,092	<i>Wage Rec't:</i>	12,113,404
<i>Non Wage Rec't:</i>	3,599,669	<i>Non Wage Rec't:</i>	2,849,594	<i>Non Wage Rec't:</i>	3,575,820
<i>Domestic Dev't</i>	2,361,618	<i>Domestic Dev't</i>	1,438,602	<i>Domestic Dev't</i>	2,283,544
<i>Donor Dev't</i>	917,949	<i>Donor Dev't</i>	141,881	<i>Donor Dev't</i>	383,383
Total	17,685,890	Total	12,117,169	Total	18,356,150

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries and wages paid for General Staff for 12 months DHQRS and County Administration.	<i>General Staff Salaries</i>	156,483
		<i>Allowances</i>	2,460
		<i>Workshops and Seminars</i>	36,025
	Departmental Activities Coordinated at DHQRS and Line Ministries	<i>Computer Supplies and IT Services</i>	1,000
		<i>Welfare and Entertainment</i>	4,000
	4 Quarterly Reports produced Workshop Report	<i>Printing, Stationery, Photocopying and Binding</i>	4,092
		<i>Bank Charges and other Bank related costs</i>	500
	12 Minutes of Management Meeting produced	<i>IFMS Recurrent Costs</i>	30,000
		<i>Subscriptions</i>	6,000
		<i>Telecommunications</i>	1,040
	3 National Celebrations conducted at DHQRS Sembabule town Council	<i>General Supply of Goods and Services</i>	5,982
	Medical expenses incurred	<i>Travel Inland</i>	16,241
	End of Staff Party held	<i>Fuel, Lubricants and Oils</i>	5,000
	Advertisement ran	<i>Maintenance - Vehicles</i>	4,180
	News paper procured at DHQRS		
	Assorted stationery procured		
	One Canon photocopier procured for the Administration officer at district head quarters		
	Withholding taxes remitted to Uganda revenue authority in time		
	workshops attended and ULGA Meetings		
	Consultations with MOLG, MoFPED and line ministries.		
	Consultations to Auditor general, IGG.		
	Kilometrage allowances, distanbance and overtime allowances paid		
	purchase of identification cards to District employees		
		<i>Wage Rec't:</i>	156,483
		<i>Non Wage Rec't:</i>	80,495
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	36,025
		Total	273,003

Output: Human Resource Management

Non Standard Outputs:	Filling of pay change reports, and performance appraisals	<i>Incapacity, death benefits and funeral expenses</i>	2,000
	contracts performance reports submit to MOPS	<i>Small Office Equipment</i>	1,000
		<i>Travel Inland</i>	5,100
	Coordination of human resource activities At District Headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,100

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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Ia. Administration

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	8,100

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (CBG 5 year plan processed and produced)	<i>Workshops and Seminars</i>	30,705
No. (and type) of capacity building sessions undertaken	10 (1 Accountant trained at Diploma Level in Financial Management.-(Alex Katumuhimbise)	<i>Staff Training</i>	8,300
		<i>Printing, Stationery, Photocopying and Binding</i>	532
	1Community Development Officer Trained at certificate level in Administrative Law (Nabuuma Josephine)	<i>Bank Charges and other Bank related costs</i>	150
	1 Community Development Office trained Post Graduate Diploma level in project planning & magt (Nanziri Betty)	<i>General Supply of Goods and Services</i>	9,000
	2 Human resource officers trained at post graduate level in Human resource mgt (Najjingo hellen and Namutebi Josephine)	<i>Travel Inland</i>	1,287
	1 Enrolled Nursing officer trained a Diploma levely in mid wifery(Nantongo Alice)		
	All District staff (teachers, health workers, tertiary and traditional validated.		
	50 councillors and heads of depts trained in governance, management and functionality of their respective entities.		
	50 newly recruited staff inducted		
	3 finance staff undertaking professional courses to be supported .)		
Non Standard Outputs:	CBG activities coordinated at DHQTR:		
	Bank charges for the year		
	Purchase of swivel chair for CAO'S office.		
	A scanner and Digital camera purchased for the registry		
	CBG five year plan processed and produced		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,974
<i>Donor Dev't</i>	0
Total	49,974

Output: Supervision of Sub County programme implementation

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
Ia. Administration			
%age of LG establish posts filled	50 (Monitoring and supervision of LLG by the office of the CAP i.e Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties)	Allowances	1,000
		Special Meals and Drinks	400
		Travel Inland	6,717
Non Standard Outputs:	Production of reports on LLG of Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties		
		Wage Rec't:	0
		Non Wage Rec't:	8,117
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,117
Output: Public Information Dissemination			
Non Standard Outputs:	conducting radio programmes and talk shows around the District	Advertising and Public Relations	3,000
		Postage and Courier	400
	collection and dissemination of information.	Information and Communications Technology	1,000
		Travel Inland	600
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: Office Support services			
Non Standard Outputs:	Office amaintenance at District Headquarters	Small Office Equipment	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	BDR Statuionery procured for BDR data capture.	Printing, Stationery, Photocopying and Binding	1,000
	Report data/ statistics updated.	Travel Inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
Output: Assets and Facilities Management			
No. of monitoring reports generated	0	Allowances	664
No. of monitoring visits conducted	1 (sembaule District headquarters)	Travel Inland	721
Non Standard Outputs:	District inventory up todate at DHQRS		
		Wage Rec't:	0
		Non Wage Rec't:	1,385
		Domestic Dev't	0
		Donor Dev't	0

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<i>1a. Administration</i>			
		Total	1,385
Output: Local Policing			
Non Standard Outputs:	Provide security for emergency issues at District headquarters	<i>Allowances</i>	7,680
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,680
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,680
Output: Records Management			
Non Standard Outputs:	keeping safe district records at the district central registry and delivered as required for proper maintenance of archives.	<i>Allowances</i>	500
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Information collection and management			
Non Standard Outputs:	Maintaining an information Dat Bank at District headquarters.	<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Procurement Services			
Non Standard Outputs:	Procurement activities coordinated as required by the PPDA standards.	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Adverts for the procurements prepared and places in newspapers.	<i>Travel Inland</i>	2,500
	Quarterly Reports produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,500

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	156,483
	Non Wage Rec't:	121,277
	Domestic Dev't	49,974
	Donor Dev't	36,025
	Total	363,759

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/13 (1 performance contract report FY 2012/13 produced at the end of the FY & submitted)	General Staff Salaries	108,380
Non Standard Outputs:	19 Annual Staff Salaries Paid	Contract Staff Salaries (Incl. Casuals, Temporary)	6,467
	Sundry Creditors Paid at DHQRS	Statutory salaries	1,365
	Sundry Creditors Paid	Incapacity, death benefits and funeral expenses	1,000
	Duty/other allowances Paid	Workshops and Seminars	500
	Quarterly Release Documents & Monthly Cash releases Collected	Computer Supplies and IT Services	4,000
	Report on Board of survey activities	Special Meals and Drinks	1,000
	Receipt of Monthly Internet Subscriptions	Printing, Stationery, Photocopying and Binding	23,900
	Assorted Stationery Procured	Small Office Equipment	350
	Computers accessories	IFMS Recurrent Costs	30,000
	supplies/computers maintained	Subscriptions	1,500
	Minutes of Monthly Departmental meetings Held	General Supply of Goods and Services	63,000
	Contingent Liability Cleared	Consultancy Services- Long-term	10,000
	Receipt for legal Fees paid	Travel Inland	26,494
	Report on HIV Mainstreaming	Fuel, Lubricants and Oils	6,400
	Report on inspection of books of accounts	Maintenance Other	2,000
	Performance Contract Report Produced & Submitted	Fines and Penalties	6,700
	Pay Roll Exceptional Reports Submitted		
	Furniture fittings procured		
	4 quarterly reports produced and submitted		
	Departmental Activities Coordinated		
	Professional Bodies Subscribed		
		Wage Rec't:	108,380
		Non Wage Rec't:	183,948
		Domestic Dev't	729
		Donor Dev't	0
		Total	293,057

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	187658766 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga,	Printing, Stationery, Photocopying and Binding	500
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Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
2. Finance			
	Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	<i>Travel Inland</i>	3,500
Value of LG service tax collection	70846000 (District Wide employees & other residents of Sembabule Not working locally.)		
Value of Hotel Tax Collected	0 (No Hotels In sembabule)		
Non Standard Outputs:	Revenue enhancement Plan Prepared & Submitted		
	Report on Revenues Mobilised Report on Monitoring and supervision Produced Report on No.of Tax payers assessed and its impact on revenue		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Budgeting and Planning Services			
Date of Approval of the Annual Workplan to the Council	30/06/2013 (Bugdet and Annual workplans approved at District Headquarters council chambers)	<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	8,200
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers)	<i>Travel Inland</i>	1,500
Non Standard Outputs:	Minutes of Budget Desk meeting Held at DHQRS.		
	Preparation of Supplementary Budget.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,700
Output: LG Expenditure mangement Services			
Non Standard Outputs:	Bank statements collected from Stanbic, DFCU, Barclays Banks Masaka Branches in Masaka Municipality.	<i>Printing, Stationery, Photocopying and Binding</i>	13,655
		<i>Bank Charges and other Bank related costs</i>	4,230
		<i>Travel Inland</i>	7,000
	Bank charges and other related costs paid.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,885
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,885
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	25/09/2013 (Annual Financial Statements FY 1213 produced and submitted to Office of the Auditor	<i>Special Meals and Drinks</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	7,000

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<p>2. Finance</p> <p>Non Standard Outputs:</p> <p>General Masaka Regional Office- Masaka Municipal Council)</p> <p>Monthly accounts prepared and submitted at DHQRS</p> <p>Quartelry reports submitted,</p> <p>Books of accounts procured,</p> <p>Monthly & quarterly Financial Statements Prepared submitted to executive and MoFPED</p> <p>Meals & Refreshment supplied.</p>	<p><i>Travel Inland</i></p>	1,202
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 13,202</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 13,202</p>	

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	108,380
	<i>Non Wage Rec't:</i>	236,734
	<i>Domestic Dev't</i>	729
	<i>Donor Dev't</i>	0
	Total	345,843

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	

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.	<i>General Staff Salaries</i>	40,535
		<i>Allowances</i>	21,518
		<i>Workshops and Seminars</i>	6,421
	6 reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and approved by council	<i>Special Meals and Drinks</i>	2,100
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	2,200
	Facilitation of council meeting with soft drinks and tea.	<i>Bank Charges and other Bank related costs</i>	400
		<i>Travel Inland</i>	7,756
	Payment of bank charges.	<i>Maintenance Other</i>	1,500
	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		
		<i>Wage Rec't:</i>	40,535
		<i>Non Wage Rec't:</i>	39,474
		<i>Domestic Dev't</i>	4,811
		<i>Donor Dev't</i>	1,610
		Total	86,430

Output: LG procurement management services

Non Standard Outputs:	4 Quarterly reports on contracts committee meetings held to consider procurement of work, supplies and services.	<i>Allowances</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Travel Inland</i>	990
	Production of contracts committee minutes and reports.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,590
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,590

Output: LG staff recruitment services

	<i>General Staff Salaries</i>	23,400
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Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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.	<i>Pension and Gratuity for Local Governments</i>	5,215
		<i>Incapacity, death benefits and funeral expenses</i>	600
	Holding meetings for recruiting, regularisatio, confirmation, and handling disciplinary cases.	<i>Advertising and Public Relations</i>	3,000
		<i>Recruitment Expenses</i>	68,000
	Consulations and meetings for chairperson DSC.	<i>Computer Supplies and IT Services</i>	600
		<i>Special Meals and Drinks</i>	1,200
	Preparation & submission of quarterly reports,minutes and consultation to different line ministries.	<i>Printing, Stationery, Photocopying and Binding</i>	1,800
		<i>Travel Inland</i>	4,000
	Computer supplies and IT services.	<i>Fuel, Lubricants and Oils</i>	2,000
	Procurement of stationery.	<i>Small Office Equipment</i>	1,400
	Providing refreshments during meeting	<i>Bank Charges and other Bank related costs</i>	200
	subscribing membership fee for sble DSC to DCS Association	<i>Subscriptions</i>	250
		<i>Telecommunications</i>	274
	communications and airtime		
	condolences		
	purchase of small office equipments like brooms,toilet freshners brushes, toilet papers etc		
	running of advert		

Wage Rec't: 23,400

Non Wage Rec't: 88,539

Domestic Dev't 0

Donor Dev't 0

***Total* 111,939**

Output: LG Land management services

No. of Land board meetings	6 (6 Land board meetings held to discuss land policies and settlement of dispute sat district headquarters)	<i>Allowances</i>	6,308
		<i>Printing, Stationery, Photocopying and Binding</i>	300
No. of land applications (registration, renewal, lease extensions) cleared	300 (4 reports on No. of land applications registrtion, renewal , lease extensions cleared at district headquarters)	<i>Travel Inland</i>	1,165
Non Standard Outputs:	4 quaterly reports prepared and submitted		
	compesation rate list compiled and approved		

Wage Rec't: 0

Non Wage Rec't: 7,773

Domestic Dev't 0

Donor Dev't 0

***Total* 7,773**

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	6 (6 LGPAC reports on Auditor general' reoprt examined and produced	<i>Allowances</i>	11,740
		<i>Printing, Stationery, Photocopying and Binding</i>	1,488
	LGPAC Reports on internal audit reports examined and produced)	<i>Travel Inland</i>	1,529
No. of LG PAC reports discussed by Council	4 (submission LGPAC Reports submitted to line ministries)		

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,758
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	14,758

Output: LG Political and executive oversight

Non Standard Outputs:	12 months Salary and Gratuity paid to 7 District Politicians	<i>General Staff Salaries</i>	117,000
		<i>Statutory salaries</i>	73,320
	12 months Salary and Gratuity paid to 6 lower local government Politician leaders	<i>Special Meals and Drinks</i>	1,006
		<i>Printing, Stationery, Photocopying and Binding</i>	800
	12 months Ex-gratia paid to District Political Leaders including the Deputy Speaker	<i>Travel Inland</i>	28,428
		<i>Fuel, Lubricants and Oils</i>	18,028
	12 months Ex-gratia paid to Chairpersons LC I and LC II		
	4 Reports produced on government and district programmes including CSOs monitored		
	12 Sets of minutes produced on meetings held and discussed policy issues and departmental reports		
	4 reports on LLGs visited and people sensitized on their roles and responsibilities		
	8 Workshops/seminars attended		
	1 set of office equipment for the office of the district chairperson , i.e. computer, printer procured and maintained		
	4 quarterly PAF monitoring reports produced		
		<i>Wage Rec't:</i>	117,000
		<i>Non Wage Rec't:</i>	120,582
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	238,582

Output: Standing Committees Services

Non Standard Outputs:	convening standing committees meetings to discuss departmental quarterly reports and annual workplans.	<i>Allowances</i>	26,800
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,000
	Conducting standing committee meetings		
	production of standing committee reports and minutes.		
	Monitoring and supervision of LLG's		
	provision of refreshments		
		<i>Wage Rec't:</i>	0

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand***3. Statutory Bodies**

<i>Non Wage Rec't:</i>	29,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	29,800

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	180,935
	<i>Non Wage Rec't:</i>	306,516
	<i>Domestic Dev't</i>	5,811
	<i>Donor Dev't</i>	1,610
	Total	494,872

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1 DNC's Salary , NSSF , & Annual Gratuity Paid	<i>General Staff Salaries</i>	171,735
	4 Planning Reports and 2 Semi Annual/Annual Review reports for NAADS activities prepared.	<i>Social Security Contributions (NSSF)</i>	2,296
		<i>Advertising and Public Relations</i>	4,300
	NAADS Vehicle operated and maintained	<i>Workshops and Seminars</i>	22,377
		<i>Books, Periodicals and Newspapers</i>	832
	Communication and Information activities undertaken	<i>Printing, Stationery, Photocopying and Binding</i>	5,730
		<i>Small Office Equipment</i>	200
	Radio programs conducted on agricultural advisory services, farming tips and market information every two months	<i>Bank Charges and other Bank related costs</i>	800
		<i>Telecommunications</i>	1,820
	Secretariat Meetings attended, Zonal meetings attended, NAADS reports prepared and submitted, Bank Charges paid, Internet services subscribed	<i>Information and Communications Technology</i>	712
		<i>Insurances</i>	3,300
		<i>Travel Inland</i>	24,395
	Literature on Market information Produced	<i>Maintenance - Vehicles</i>	15,478
	4 reports on formation and operationalisation of MSIP on Coffee, Banana and Dairy Cattle Produced		
		<i>Wage Rec't:</i>	171,735
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	82,240
		<i>Donor Dev't</i>	0
		Total	253,975

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1958 (1833 Food Security Technologies distributed to Lwemiyaga SC(282), Mateete SC (282), Lwebitakuli SC(282), Ntuusi SC (282), Lugusulu SC (235), Mijwala SC(141), Sembabule TC(141) and Mateete TC (188)	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	220
	117 Market Oriented Farmer Technologies distributed to Lwemiyaga SC (18), Mateete SC (18), Lwebitakuli SC(18), Ntuusi SC (18),	<i>General Supply of Goods and Services</i>	4,421
		<i>Travel Inland</i>	1,000

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Lugusulu SC (15), Mijwala SC(09), Sembabule TC(09) and Mateete TC (12)

8 Commercial Farmer Technologies distributed to Lwemiyaga SC(1), Mateete SC (1), Lwebitakuli SC(1), Ntuusi SC (1), Lugusulu SC (1), Mijwala SC(1), Sembabule TC(1) and Mateete TC (1.)

Non Standard Outputs: Report on No of trial sites for adoptive research acquired, established ,made & managed.

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

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,941
<i>Donor Dev't</i>	0
<i>Total</i>	5,941

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 Reports generated from DARST Teams to support R&D in the Sub counties of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Sembabule TC, Mateete TC, Lwebitakuli & Mateete.	<i>Workshops and Seminars</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel Inland</i>	3,572
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,572
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,572

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	8 (n all LLGs of Mateete(1), Lwebitakuli(1), Lugusulu(1),Ntuusi(1),Lwemiyaga(1),Mijwala (1), Sembabule Town(1)& Mateete Tcouncil SubcountiesNAADS activities planned & implemented at Subcounty level ,12 months Rent for Farmer forum offices paid, 4 Monitoring Reports Produced .)	<i>Transfers to other gov't units(current)</i>	659,333
No. of farmer advisory demonstration workshops	1 (1 farmer advisory demonstration workshop conducted per subcounty in mateete,lwebitakuli,ntuusi,lwemiyaga,rugusulu sembabule and mateete town councils.)		

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

No. of farmers accessing advisory services 1200 (47 food security farmers, 4 market oriented farmers and 1 commercialising farmer receiving advisory services per parish in mateete, lwebitakuli, mijwala, lwemiyaga, ntuusi, rugusulu, sembabule town council and mateete town council)

No. of farmers receiving Agriculture inputs 1200 (47 food security and 4 farmers per parish receiving food security inputs. 1 commercialising farmer provided with inputs per sub county in mateete, lwebitakuli, mijwala, rugusulu, ntuusi and lwemiyaga sub counties and mateete and sembabule town councils.)

Non Standard Outputs: 8 SNC offices operationalised (Assorted procured , airtime subscribed 4 Reports prepared on meetings held, 4 Supervision report, report on meeting attended prepared, 4 quarterly technical and financial prepared and submitted at DHQRS, News papers purchased, Insurance cover renewed, 1 motorcycle maintained in each of the LLGs below; Lwemiyaga, Sembabule TC, Mijwala, Mateete, Ntuusi, Lwebitakuli, Lugusulu & Mateete TC.

Report on Mobilisation and sensitisation of NAADS stakeholders at Sub county level prepared and submitted at DHQRS for each of the LLGs Below Mateete(1), Lwebitakuli(1), Lugusulu(1), Ntuusi(1), Lwemiyaga(1), Mijwala (1), Sembabule Town(1) & Mateete Tcouncil (1)

2 report on Annual (1) and Semi annual (1) review meetings prepared and submitted at DHQRS for each of the LLGs Below; Mateete(2), Lwebitakuli(2), Lugusulu(2), Ntuusi(2), Lwemiyaga(2), Mijwala (2), Sembabule Town(2) & Mateete Tcouncil (2)

2 monitoring and evaluation reports on Seasonal Distribution and management of technologies by farmer types prepared and submitted at DHQRS for each of the LLGs Below; Mateete(2), Lwebitakuli(2), Lugusulu(2), Ntuusi(2), Lwemiyaga(2), Mijwala (2), Sembabule Town(2) & Mateete Tcouncil (2).

8 sub county NAADS, 16 AASPS, 80 group promoters coordinators paid salaries for 12 months.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	659,333
Donor Dev't	0
Total	659,333

Function: District Production Services

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	4 agricultural Extension workers paid to enhance performance	General Staff Salaries	230,627
		Allowances	1,200
	1 general Staff salaries paid to enhance performance	Workshops and Seminars	5,400
		Computer Supplies and IT Services	200
	6 Vehicle / motorcycle repaired	Printing, Stationery, Photocopying and Binding	576
	4 Demonstration sites on sustainable land management practices established	Bank Charges and other Bank related costs	600
		Electricity	1,200
	4 planning and review meetings conducted	General Supply of Goods and Services	1,000
		Travel Inland	10,363
		Travel Abroad	7,000
	4 technical Audits conducted	Maintenance - Vehicles	1,000
	1 staff and Farmers' tours conducted		
	4 Submit paf progressive reports submitted		
	One year Electrical bills paid assorted stationary procured		

Support staff allowances paid

4 computers maintained

1 filling cabinet for D.P.O procured

<i>Wage Rec't:</i>	230,627
<i>Non Wage Rec't:</i>	28,538
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	259,166

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No activity this FY)	Workshops and Seminars	4,500
		Printing, Stationery, Photocopying and Binding	400
		Medical and Agricultural supplies	14,000
		Travel Inland	2,400
		Fuel, Lubricants and Oils	2,000

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
4. Production and Marketing	
<p>Non Standard Outputs:</p> <p>700 farmers trained on the control of BBW, CWD and Cassava steak virus</p> <p>4 inspection and certification visits on quality inputs conducted</p> <p>2 sustainable land management demonstrations established</p> <p>1 maize sheller procured</p> <p>1 Dept vehicles and motorcycles repaired</p> <p>Food security crops procured.and distributed.100 bags of Mosaic free cassava cuttings TME 14 variety in 6 sub counties and 2 town councils</p> <p>1500 Horticultural seedlings oranges and mangoes procured and distributed in mateete,lwebitakuli,rugusuulu and sembabule town council.</p> <p>1 Irrigation equipment procured and installed</p> <p>Assorted stationary procured</p> <p>Data collected synthesised and disseminated. 1500 kgs of elite coffee seedlings procured and 20 coffee nursery beds established in mateete, lwemiyaga,lwebitakuli,rugusuulu and mijwaala sub counties.</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 23,300</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 23,300</p>
Output: Farmer Institution Development	
<p>Non Standard Outputs:</p> <p>24 New farmers groups registered in 8 sub counties. 160 existing farmers groups consolodated.</p> <p>4 Commodity based multistake holder innovation platforms established.</p> <p>4 Higher level farmers organisations registrered and consolidated.</p> <p>10 SACCOS Audited.</p> <p>2 Tourism promotion workshops conducted in Ntuusi sub county</p> <p>6 Annual general meetings for 6 cooperatives conducted in 6 rural sub counties.</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 2,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 2,000</p>

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	30000 (Livestock dipped to control ticks and tse tse flies in Lwemiyaga SC(4800), Ntuusi SC(10,000), Lugusulu SC(15000), Mateete(200))	Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding	6,000 8,270 1,000
No. of livestock by type undertaken in the slaughter slabs	20000 (Cattle,4080, Goats 4560-Sheep 432 ,pigs 3360 Poultry- 5760 in Lwemiyaga Sc (2016), Ntuusi S/C (3120),Lugusulu SC(3248),Sembabule TC (3360), Lwebitakuli SC (2400), Mijwala SC(1920))	Medical and Agricultural supplies General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	4,000 20,036 16,960 9,000
No. of livestock vaccinated	120000 (80000 H/C Vaccinated against ECF,CBPP,FMD,Brucellosis and Lumpy skin Disease in 6 Sub counties and 2 town councils.10,000 dogs vaccinated against rabies in Lweemiaga, Mateete, Rugusuulu,Sembabule and Mateete Town council. 10, 000 Goats immunised against CCPP,Brucella Mellitensis, E .Coli and Clostridial Bactreria in Rugusuulu,Ntuusi,Lwemiyaga, Mijwaala and Lwebitakuli sub counties.20000 Birds vaccinated against NCD,Gumboro,Fowl Pox and Fowl typhoid in Mateete, Mijwaala,Rugusuulu and Lwebitakuli sub counties)	Maintenance - Civil	2,200
Non Standard Outputs:	400 farmers Trained on animal health and production in all the 8 sub counties.2 Animal movement check points established in Lwemiyaga and Mawogola counties,Assorted Pasture seeds and fodder trees procured and distributed to 20, farmers in Rugusuulu, Nrtuusi, Mateete and Lwebitakuli sub counties.120 Animals inseminated in the entire District. 200 animal health samples diagnosed in the District Laboratory. Perimeter Fence constructed around the Mateete Town Council Slaughter Slab. 4 Adaptive research sites on the control of Tick Borne Diseases established in Nrtuusi and Rugusuulu Sub counties.3 Valley tanks established in Rugusuulu,Ntuusi and Lwebitakuli sub counties. Monthly and quarterly reports generated at the District headquarters and submitted to MAAIF Entebbe.4 milk and Meat hygiene seminars conducted in Rugusuulu,Lwemiyaga ,Ntuusi and Sembabule District headquarters		

Wage Rec't:	0
Non Wage Rec't:	57,466
Domestic Dev't	10,000
Donor Dev't	0
Total	67,466

Output: Fisheries regulation

Quantity of fish harvested	0 (Yet to establish)	Travel Inland	2,000
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Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

No. of fish ponds constructed and maintained	0 (No pond construction this year due to limited funding)
No. of fish ponds stocked	0
Non Standard Outputs:	3 workshops conducted on fish farming in Mateete and Rugusuulu. 6 valley tanks assessed for suitability in fish farming in Rugusuulu, Lwemiyaga and Ntuusi sub counties.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,000

Output: Vermin control services

No. of parishes receiving anti-vermin services	0	<i>Travel Inland</i>	2,000
Number of anti vermin operations executed quarterly	2 (Mateete, Lwebitakuli and Mijwala)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	50 (4 reports on 50 businesses inspected for compliance to the law)	<i>Workshops and Seminars</i>	3,222
		<i>Travel Inland</i>	5,156
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (1 report on trade sensitization at the district head quarters Sembabule district)		
No of businesses issued with trade licenses	200 (200 LI inces issued to traders in 6 subcounties and 2 town councils)		
No of awareness radio shows participated in	4 (4 radio programmes conducted at Mbabule FM Sembabule TC, Dispensary ward)		

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Non Standard Outputs: formation of 20 small and medium enterpraises at subcounty level, to also form one Hingh level plantform at the district level .

Trade Promotion through documentary profile write-up

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,378
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,378

Output: Enterprise Development Services

No of businesses assisted in business registration process	50 (Business assisted to register)	<i>Workshops and Seminars</i>	3,260
No of awareness radio shows participated in	4 (4 radio talk shows conducted on radio mbabule dispensary ward sembabule town coincil)		
No. of enterprises linked to UNBS for product quality and standards	50 (Businesses linked to UNBS)		
Non Standard Outputs:	50 Guided and 5 Registered enterprises and paid licenses to the authorities.		

Sensitize community on trade related policies, law and cross cutting issues .

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,260
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,260

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	10 (Capacity of SACCOS Production value chains enhanced)	<i>Workshops and Seminars</i>	1,380
	Marketing of produce enhanced)	<i>Travel Inland</i>	2,010
No. of market information reports desserminated	4 (Marketing information disseminated)		

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Non Standard Outputs: 10 existing farmer groups in Agro processing in atleast 3 s/counties Strengthened and linked to different agencies for better markets and improved business enviroment

Formal Market Linkages identified and strengthened among producer organisations, hotels, traders, expoters, etc with in the district .

Wage Rec't:	0
Non Wage Rec't:	3,390
Domestic Dev't	0
Donor Dev't	0
Total	3,390

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (20 Cooperatives strengthened in business management and leadership in Laws and good governance)	Workshops and Seminars	5,967
		Travel Inland	1,770

No. of cooperative groups mobilised for registration 56 (56 Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance)

No of cooperative groups supervised 20 (SACCOS financial performance enhanced)

Non Standard Outputs: 43 Cooperative leaders and management teams strengthened with capacity to improve their business enviroment within the district

Wage Rec't:	0
Non Wage Rec't:	7,737
Domestic Dev't	0
Donor Dev't	0
Total	7,737

Output: Tourism Promotional Servives

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (In sembabule town coucils of Ntuusi, Sembabule & Mateete)	Workshops and Seminars	1,495
		Travel Inland	1,740

No. and name of new tourism sites identified 1 (Bigobyamugenyi Cultural site)

No. of tourism promotion activities meanstremed in district development plans 4 (Tourism opportunities enhanced)

Non Standard Outputs: Tourism Related regulations /policies and Awareness created to the community

District Tourism and wild life potentials identified a development plan updated & submitted to MOTWA

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,235
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,235

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	402,362
	<i>Non Wage Rec't:</i>	141,304
	<i>Domestic Dev't</i>	762,086
	<i>Donor Dev't</i>	0
	Total	1,305,753

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	1,274,345
<i>Allowances</i>	54,441
<i>Workshops and Seminars</i>	88,617
<i>Books, Periodicals and Newspapers</i>	600
<i>Computer Supplies and IT Services</i>	9,390
<i>Welfare and Entertainment</i>	1,200
<i>Special Meals and Drinks</i>	1,408
<i>Printing, Stationery, Photocopying and Binding</i>	13,035
<i>Bank Charges and other Bank related costs</i>	1,343
<i>Telecommunications</i>	1,000
<i>Information and Communications Technology</i>	10,280
<i>Guard and Security services</i>	1,200
<i>Electricity</i>	3,200
<i>Water</i>	200
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,200
<i>General Supply of Goods and Services</i>	500
<i>Travel Inland</i>	92,823
<i>Fuel, Lubricants and Oils</i>	58,599
<i>Maintenance - Vehicles</i>	7,000
<i>Maintenance Machinery, Equipment and Furniture</i>	1,500
<i>Incapacity, death benefits and funeral expenses</i>	1,000

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Non Standard Outputs:	<p>PHC Salaries paid for 224 health workers for the Health sub districts of Mawogola and Lwemiyaga</p> <p>Wages paid for 3 contact staff attached on the district health office at district headquarters</p> <p>Mintues, and attendance list of the quarterly DHT meeting prepared at the DHO's board room district headquarters</p> <p>Mintues, and attendance list og the quarterly DHMT meeting prepared at the DHO's board room district headquarters</p> <p>4 Reports on the support supervision for health units of Mawogola and Lwemiyaga HSD</p> <p>12 bank statements and books of account procured and paid to Stanbic bank Masaka</p> <p>12 district monthly reports collected for HSDs of Mawogola and Lwemiyaga and submitted to the Ministry of Health Kampala</p> <p>2 computer sets maintained at the DHO's district headquarters Print tone procured</p> <p>1 vehicle maintained and 5 tyres procured for DHO's office at district headquarters</p> <p>4 electric bills cleared at UMEME Masaka branch office</p> <p>4 internet subscription bills cleared</p> <p>Sundaries procured</p> <p>Stationery procured</p> <p>Report on TB quarterly support supervision made for 7 sphere health units of Lwemiyaga H/C III, Ntuusi H/C IV in Lwemiyaga HSD and Kyabi H/C III, Kagango H/C II, Mateete H/C III, Lwebitakuli H/C III and Kabaale H/C II in Mawogola HSD Report on OVC activities in the community prepared in Mateete, Lwebitakuli, Sembabule Town council, Lwemiyaga, Ntuusi, Lwugusulu and Mijwala sub counties</p> <p>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</p> <p>Mintues of the VHT meeting</p>
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Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
5. Health	
Mintues of the DHAC meeting prepared to coordinate the HIV/AIDS activities for Mateete, Lwebitakuli, Sembabule Town council, Lwemiyaga, Ntuusi, Lwugusulu and Mijwala sub counties	
Mintues of the DAT prepared to promote the awareness of HIV/AIDS in the community	
Quarterly Mintues of the SAC meeting prepared to promote the awareness of HIV/AIDS sub county level	
Mintues of the district stakeholders meeting prepared to review the progress of disease control the district	
Report on sensitization of district officers made to creat awareness on the CDC programme	
Mintues of the coordination meeting written to improve CDC activities	
Disease control activities coordinated for programm implementation	
Report on the DHT monitoring of PMTCT sites made to ascertain the level of PMTCT activities	
4 Minutes of VHT and RH meetings held to review PMTCT services	
A report on mothers supported for the assessment of their health progress	
Minutes on the HSD coordination meetings to provide PMTCT services at health facilities up to health centre IIIs	
Minutes on the DHT and DHMT coordination meetings to provide PMTCT services at health facilities up to health centre IIIs	
Minutes of orientation meeting with district leaders on PMTCT project to awareness	
2 Reports on the Administrative support supervision	
Minutes of the district PMTCT shareholders meeting to provide feedback and progress of PMTCT activities	
12 monthly reports collected and submitted, 8 bi-annual drug requisitions made plus project coordinated for proper project implementation	
Report	
Report on Health education support supervision for all the health units of	

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Mawogola and Lwemiyaga HSD

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

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

2 security guarders paid they allowances at DHO's office

One day stakeholders meeting held in Sembabule district at Christor centre

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

VHT activities coordinated at facility level

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

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

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

One quarterly integrated support supervision conducted

2 DHAC meeting held

2 DAT quarterly held at the DHO's office

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

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

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

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

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<p>5. Health</p> <p>for RH/FP/CS commemorative days i.e safe motherhood, World Malaria day, youth day, women's day , sanitation week</p> <p>Activity 2.3: Micro planning meetings for Child Plus months(April and October)</p> <p>Activity 3.5 : Hold quarterly HMIS performance reviews and feedback meeting</p> <p>Activity 3.6. LQAS Methodology Training</p> <p>Activity 3.7: Data Collection and Support Supervision</p> <p>Activity 3.8: Data Coding and Tabulation</p> <p>Activity 3.9: Dissemination and Action Planning</p> <p>Activity 4.2. Quarterly integrated support supervision by DHT/HSD for health/HIV per HSD (18 facilities per quarter)</p> <p>Activity 4.4: Quarterly monitoring visits by representatives DHT/political leadership.</p> <p>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</p> <p>Activity 5.3: Special days event/ outreaches- 1 RH/FP/CS event/outreach per district per quarter e.g. women's days, malaria day, youth day, sanitation week</p> <p>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)</p> <p>Activity: 5.5 VHT Sub county/Health sub district (SC/HSD) coordination meetings (30 ppts VHT TL + 1 VHT member + LCI/village plus representatives from HSD, HF, DHMT & SC admin & political)</p> <p>Activity: 5.6 Conduct health facility open days for HCIII and above</p> <p>Activity: 5.7 Radio shows related to commemorative days, and programs.</p>	<p><i>UShs Thousand</i></p>
	<p>Wage Rec't: 1,274,345</p> <p>Non Wage Rec't: 123,856</p> <p>Domestic Dev't 15,321</p> <p>Donor Dev't 209,359</p> <p>Total 1,622,880</p>

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	20 (All health facilities provided with health supplies , Medicines and no stock out reported of the 6 tracer drugs from Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II,Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)	<i>Medical and Agricultural supplies</i>	146,961
Value of health supplies and medicines delivered to health facilities by NMS	0 (All health facilities provided with health supplies and medicines of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II,Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)		
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)		
Non Standard Outputs:	Value of TB, Malaria and ARVs delivered to health facilities by NMS from Donors		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	136,961
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	10,000
		<i>Total</i>	146,961

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	<i>Allowances</i> <i>Fuel, Lubricants and Oils</i>	500 1,020
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,520
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,520

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1887 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)	<i>Transfers to other gov't units(current)</i>	33,834
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1673 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)		
Number of outpatients that visited the NGO Basic health facilities	38914 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdis)		
Number of inpatients that visited the NGO Basic health facilities	38914 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdis)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,834
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	33,834

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

No. and proportion of deliveries conducted in the Govt. health facilities	9959 (All pregnant mothers deliver in the health units and by qualified health workers of Sembabule H/c IV, Busheka H/C II, Kyabi H/C III, Kabundi H/C II, Kayunga H/C II, Mitete H/C II, Kibengo H/c II, Ntete H/C II, lwebitakuli H/c III and Lugusulu in Mawogola HSD Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, and Makoole H/C II in Lwemiyaga HSD)	<i>Transfers to other gov't units(current)</i>	109,569
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Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

<p>%age of approved posts filled with qualified health workers</p>	<p>99 (260 post posts filled in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)</p>
<p>%of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p>99 (All VHTs from 419 villages held meeting and functional in the HSDs of Mawogola HSD villages and Lwemiyaga HSD villages)</p>
<p>No. of children immunized with Pentavalent vaccine</p>	<p>8830 (Children immunized with pentavalent vaccine in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)</p>
<p>Number of outpatients that visited the Govt. health facilities.</p>	<p>205339 (All patient receive proper treatment and ART treatment from qalified health workers of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)</p>
<p>No.of trained health related training sessions held.</p>	<p>240 (health sessions held in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)</p>

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of trained health workers in health centers	148 (All vacant post filled for the health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in Lwemiyaga health subdistrict)	
Number of inpatients that visited the Govt. health facilities.	205339 (All patient receive proper treatment ,care and ART ,ENT treatment from qalified health workers of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in Lwemiyaga health subdistrict)	
Non Standard Outputs:	Number of ART patients enrolled on in ART Numebr of mothers tested for PMTCT Number of TB patient accessed and on TB drugs	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 109,569 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 109,569

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 Full set desktop computers procured for Kyabi and Lwebitakuli H/C IIIs <i>Machinery and Equipment</i>	3,140
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 3,140 Total 3,140

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture installed in Makoole, Kampala, Bulongo, Kyeera, health centre Iis and Ntuusi H/C IV in Lwemiyaga Health sub district plus Kagango, Kibengo, in Mawogola health sub district <i>Furniture and Fixtures</i>	6,436
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 6,436

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

5. Health

Donor Dev't 0

Total 6,436

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	Non-Residential Buildings	140,000
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No of OPD and other wards constructed	3 (An OPD at Bulongo H/C II in Bulongo parish in Ntuusi Sub county Lwemiyaga HSD completed
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An OPD at Ntete H/C II in Nakasenyi parish in Lwebitakuli sub county of Mawogola completed

An OPD at Mitima H/C II in Mitima parish in Lugusulu sub county of Mawogola HSD constructed

Non Standard Outputs:	One (1) Laboratory at Lwebitakuli H/C III renovated
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 130,000

Donor Dev't 10,000

Total 140,000

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,274,345
		<i>Non Wage Rec't:</i>	405,741
		<i>Domestic Dev't</i>	151,757
		<i>Donor Dev't</i>	232,499
		Total	2,064,342

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1813 (1813 qualified in all UPE schools district (LWEMMYAGA Sub County) Tangiriza,(makoole,mayikalo,kampala, ubaale,kyeera,kyakacunda,kakoma,bug orogoro,lwesankala,Lwembwera,kirow oza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Ka bukongote,sagazi,kabaalentuusi,karuch nchomezi,bugoobe,kakinga,Kanoni c/u,kirama,lyengoma,lukoma,keishebwa ngera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,bi mirire,kanjunju,kagango,mitima,Lwen ale,kyabalessa,nakatere,mbuye,serinya. kafikamu,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 –naseko,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.franciusaalira,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	General Staff Salaries	7,949,105
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Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

community
 Kyamuganga umea, Manyama c/u, St. Herman kasaana, Nsumba united, Kanyogoga c.o.u, Lwemisege, Kayunga r/c, Kalukungu, St. jude kijju, Bugenge, Katimba umea, Kakoni Islamic, Mitete muslim, St. Kizito 's p/s luuma, Mateete united, Bukaana muslim, Katyaza muslim, Birimuye memorial, Mateete muslim, Kyebongotoko Islamic, Birimuye kiryabulo, St. Jude kabasanda, St. jude nakasenyi, Dez PS, Agape (lwebitakuli sub county) kambulala community, ssenyange, kyabwamba, kiny wamazzi,
 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, kandi, lwebitakuli, nyange Bwogero comm,
 St. stephen kyakayege 1713 qualified in all UPE schools district (LWEMIYAGA Sub County) Tangiriza, (makoole, mayikalo, kampala, ubaale, kyeera, kyacacunda, kakoma, bug orogoro, lwesankala, Lwembwera, kirowoza, Lumegere, makukulu islamic, kyetume, nkonge umea, njalwe, kiribedda primary schools (ntuusi sub county) ntuusi p/s, meeru, meeru, bukasa, nabitanga, Kabukongote, sagazi, kabaalentuusi, karuch nchomezi, bugoobe, kakinga, Kanoni c/u, kirama, lyengoma, lukoma, keishebwengera, Kyatuuba, gantaama, nsozi primary schools (lugusulu sub county) kawanda, kyamabogo muslim, lutunku kaguta, kyamabogo c/u, kasongi, nabinoga, lugusulu, kyabi, bitmirire, kanjunju, kagango, mitima, Lwemiale, 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,

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

Lugazi umea,lugusulu
 comm,kidokolo,nabusajj,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
 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,ssenyange,kyabwamba,kiny
 wamazzi,
 Mirembe public,kikondeka,kanoni
 parents,ntete,mpumudde,kyaggunda
 united,kisaana c/u,lwembogo
 Kikondeka muslim,Kigaaga
 united,Misenyi Islamic,Masambya
 moslem,St. Charles kiganda,Kiteredde
 Baptist,Kigaaga lwamatengo,lusaana
 ,Nabiseke,kenziga
 Kyalwanya,namirembe c.o.u,kabaale
 united,Kitembo,muchwa,Kibubbu
 islamic
 Nankondo,St. Jude
 gansawo,Buddebutakya,Misenyi
 parents,Katwe,seeta mugogo,Kakiiika
 ,st.johns nnongo,Kirebe
 muslim,kabaale parents,
 katoogo,Vvunza
 c.o.u,kasambya,Kaggolo,lwebusiisi,kab
 ndi,lwebitakuli,nyange
 Bwogero comm,
 St.stephen kyakayege)

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. of teachers paid salaries	<p>1813 (Salaries paid in all UPE schools district (LWEMIYAGA Sub County) Tangiriza(,makoole,mayikalo,kampala, ubaale,kyeera,kyakacunda,kakoma,bug orogoro,lwesankala,Lwembwera,kirow oza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Ka bukongote,sagazi,kabaalantuusi,karuch nchomezi,bugoobe,kakinga,Kanoni c/u,kirama,Iyengoma,lukoma,keishebwa ngera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,bi mirire,kanjunju,kagango,mitima,Lwen ale,kyabalessa,nakatere,mbuye,serinya. katikamu,kairasya,kabaarekeera,kitahi ra,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,Iwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengejje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiriyabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (Iwebitakuli sub county) kambulala community,ssenyange,kyabwamba,kiny wamazzi, Mirembe public,kikondeka,kanoni</p>
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Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

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

Non Standard Outputs: NA

<i>Wage Rec't:</i>	7,949,105
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,949,105

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	750 (Increased PLE performance in the all the 120 primary schools with P7) <i>Transfers to other gov't units(current)</i>	455,022
No. of student drop-outs	200 (100 drop outs in the 8 subcounties of Mateete,Mateete TC,Sembabule TC,Ntuusi,Lwemiyaga,Mijwala,Lwebitakuli and Lugusulu)	
No. of pupils enrolled in UPE	61202 (In 187 schools in 6 subcounties and two town councils Sembabule T/C (1134),Lwemiyaga S/C (6157),Ntuusi S/C (4793),Lugusulu S/C(6237),Mijwala S/C(6760),Lwebitakuli S/C(17306),Mateete S/C(15489))	
No. of pupils sitting PLE	3989 (68 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C,Ntuusi S/C,Mijwala S/C,Lugusulu S/C,Sembabule T/C,Mateete S/C,Lwebitakuli S/C,Mateete T/C)	
Non Standard Outputs:	In 187 schools in 6 subcounties and two town councils Sembabule T/C(1134),Lwemiyaga s/c (6157),Ntuusi/c(4793),Lugusulu s/c(6237),Mijwala s/c(6760)Lwebitakuli s/c(17306),Mateete s/c(15489),	

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

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	<i>Non-Residential Buildings</i>	39,296
No. of classrooms constructed in UPE	2 (2 classrooms constructed at Kayunga Muslim PS Mateete SC, Kayunga Parish.	<i>Engineering and Design Studies and Plans for Capital Works</i>	350
	2 classrooms constructed at Ntusi PS Ntusi parish in Ntusi sub county)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	39,646
		<i>Donor Dev't</i>	0
		Total	39,646

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	<i>Non-Residential Buildings</i>	51,603
No. of latrine stances constructed	7 (Completion of latrines at Bwogero comm, Nsangala ps, Kalukungu ps, Lukwasi ps, Kyabwamba ps, Kambulala ps)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	650
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	52,253
		<i>Donor Dev't</i>	0
		Total	52,253

Output: Teacher house construction and rehabilitation

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

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Provision of 366to Lugazi UMEA P/S in Mijwala S/C, Provision of 36 desks to Kyetume P/S, Lwemiyaga S/C, Provision of 36 desks to Nyange P/S Lwebitakuli S/C.)	<i>Furniture and Fixtures</i>	10,931
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

Domestic Dev't	10,931
Donor Dev't	0
Total	10,931

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	180 (Salaries earned for teaching services rendered in Lwebitakuli SS(35),Lwemiyaga (30),Mawogola High (42),Sembabule ss (35),Ntuusi (27),Mateete ss (45),Kawanda Parents(27),Mateete Seed Comp(80))	General Staff Salaries	1,050,265
No. of students passing O level	4874 (Lwebitakuli ss,Lwemiyaga ss,Mawogola High Sembabule cou ss,Ntuusi ss,Mateete comp ss,kawanda cou ss,Uganda martyrs Kikoma,Uganda matyrs Sembabule,Mateete college)		
No. of students sitting O level	4874 (Students sit for UCE exams Lwebitakuli ss,Lwemiyaga ss,Mawogola ss,Sembabule cou ss,Ntuusi ss,Kawanda cou ss, Ug Martyrs Kikoma,Mateete seed comp,Uga martyrs Sembabule ss)		
Non Standard Outputs:	12 USE schools facilitated & operationalised as below Lwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive		
		Wage Rec't:	1,050,265
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,050,265

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4966 (4966 students enrolled in all the 12 schools Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)	Transfers to other gov't units(capital)	530,641
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	530,641
		Domestic Dev't	0
		Donor Dev't	0
		Total	530,641

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	2 (Construction of 4 units of Teachers house at Ntuusi SS,Ntuusi parish Ntuusi S/C and Lwemiyaga SS,Lwemibu	Residential Buildings	200,000
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Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Non Standard Outputs:	Parish,Lwemiyaga S/C.) NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	200,000
		<i>Donor Dev't</i>	0
		Total	200,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	120 (In Lutunku Community Polytechnic)	<i>General Staff Salaries</i>	84,954
No. Of tertiary education Instructors paid salaries	22 (Payment of Instructors at Lutunku community Polytechnic)	<i>Transfers to Government Institutions</i>	55,329
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	84,954
		<i>Non Wage Rec't:</i>	55,329
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	140,283

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	General staff salaries paid at DHQRS New recruits sensitised at DHQRS Office operationised	<i>General Staff Salaries</i>	74,052
		<i>Special Meals and Drinks</i>	1,800
		<i>Bank Charges and other Bank related costs</i>	862
		<i>Travel Inland</i>	2,231
		<i>Fuel, Lubricants and Oils</i>	1,125
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	74,052
		<i>Non Wage Rec't:</i>	6,898
		<i>Domestic Dev't</i>	120
		<i>Donor Dev't</i>	0
		Total	81,070

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	29 (29 secondary schools inspected in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma,Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School,St Kizito voc. Sec,Kalukungu citizen High,Green Light sec,Mainland High,Agape com sec,Silver valley SDA sec,St Peters Mixed ss Kyebongotoko,Kasaana ss,Lwebitakuli Bright ss,Lwebitakuli Progressive ss,Katwe integrated sec,Great Horizon sec,Mutesa 11 Royal sec sch,Lugusulu High ss,Kyeera Effective ss,Katonga High ss,St Bosco collegeLwemiyaga)	<i>Computer Supplies and IT Services</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	5,380
		<i>Travel Inland</i>	43,892
		<i>Fuel, Lubricants and Oils</i>	4,404
		<i>Maintenance - Vehicles</i>	4,000

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
No. of tertiary institutions inspected in quarter	2 (Lutunku Community Poly Tech, Kawanda parish, Lugusulu sub county, Sembabule Skills Development Inst, Dispensary ward, Sembabule T/C)		
No. of inspection reports provided to Council	4 (4 inspection reports submitted to the Council at District head quarters Sembabule Town council for the all the inspected schools of Primary, Secondary and tertiary ints)		
No. of primary schools inspected in quarter	234 (Schools supervised and teaching and learning process inspected Thematic Curriculum monitored and implemented Pupil and Teacher attendance ascertained in all school both private(30) & Government aided (189) in the seven sub counties of Mateete(59), Lwebitakuli(60), Ntuusi(23), Lwemiyaga 27, Sembabule Town council(8), Mijwala(26) and Lugusulu(29) Quality inspection reports provided and submitted to MOES , CAO Council, DIS.)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	60,176
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	60,176
Output: Sports Development services			
Non Standard Outputs:	Masaza cup conducted at the distret sports grounds Participation in sports at National level Student attended meet	<i>Pension for General Civil Service</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Function: Special Needs Education			
<i>1. Higher LG Services</i>			
Output: Special Needs Education Services			
No. of SNE facilities operational	100 (Monitoring and giving support in identification of pupils with Special Needs in the 6 S/Cs & 2 T/Cs. Monitoring of attendance of pupils with Special Needs. Supporting SNE facilities at Sembabule C/U P/S)	<i>Travel Inland</i>	500
No. of children accessing SNE facilities	100 (Monitoring & giving support in identification of pupils with Special Needs. Monitoring attendance of pupils with Special Needs. Support supervision of Sembabule C/U P/S SNE facility)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

6. Education

<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	500

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	9,158,376
		<i>Non Wage Rec't:</i>	1,113,566
		<i>Domestic Dev't</i>	341,713
		<i>Donor Dev't</i>	0
		Total	10,613,655

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 month salaries paid for 5 management staff and 7 Support staff at the District Works Office	<i>General Staff Salaries</i>	86,961
		<i>Allowances</i>	8,095
	Quarterly District Wide Quarterly Road Status Reports submitted ⁴	<i>Computer Supplies and IT Services</i>	2,000
	Monthly Project Reports prepared ¹²	<i>Welfare and Entertainment</i>	1,750
	Office Stationery Supplied ⁴	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	Quarterly Road Committee meetings held ⁴	<i>Small Office Equipment</i>	1,500
	Repair of District Road Unit done at the District level.	<i>Property Expenses</i>	7,560
	2,800,000/= meant for production of BOQs and monitoring of LGMSD Programmes by the Ass. Eng/I/C Buildings.	<i>Travel Inland</i>	1,700
	6,301,000/= for minor civil maintenance of Works Dept Offices,	<i>Fuel, Lubricants and Oils</i>	9,481
	830,913/= meant for PAF monitoring.	<i>Maintenance - Civil</i>	6,301
	1,750,000/= for (1m for protective wear) and 750,000/= for water dispenser.		
	1,500,000/= for Office furniture and digital camera.		
	Allowances are for supervision and monitoring of works and facilitating District Roads Committee.		
	Fuel is to facilitate the supervision and DRCs.		
	2,500,000/= for stationery		
	2,450,000/= is for procurement of a water pump.		
	2,000,000/= is for procurement of a laptop.		
		<i>Wage Rec't:</i>	86,961
		<i>Non Wage Rec't:</i>	36,787
		<i>Domestic Dev't</i>	1,700
		<i>Donor Dev't</i>	2,400
		Total	127,848

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Routinely maintained roads supervised	<i>Books, Periodicals and Newspapers</i>	240
		<i>Travel Inland</i>	485
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	725
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	725

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	40 (These to be done on Buyongo-Kitagabana -Kyamuganga (12km)in Mateete, Lumegere-Bigaaga (7km) Ntuusi, Binikiriro-Kabasaki-Bitajula and Kyaluwanya-Kitembo-Bunyiri (8) in Lwebitakuli, Kyatulo-Lwabaana (06) Mijwala, Mitima-Ihongero (06) in Lugusulu and Swamp raising and culvert installation on Kirega Road (1km) in Lwemiyaga S/C.)	<i>Transfers to other gov't units(current)</i>	51,758
Non Standard Outputs:	Monthly Reports prepared by Sub-Counties/Asst Eng Officer.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	51,758
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	51,758

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	22 (Sembabule T/C; Sembabule Lujjula(4Km), Church Street(1Km) & Senoga Rd(0.5Km), Mateete T/C: Kiganda Rd(0.8Km), Rwampala Rd(3Km), Kasaana(3Km)-Kikalanta(3Km), Agape-Mateete Mosque(1.8Km), Kimuli Rd(0.2Km), Katala-Kinywamazi(0.8Km), Ssekabiitc Rd(3Km), Kyabajanja-Ndibatuka(3Km))	<i>Transfers to other gov't units(current)</i>	135,389
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Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained

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

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

Non Standard Outputs:

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

Wage Rec't: 0
Non Wage Rec't: 135,389
Domestic Dev't 0
Donor Dev't 0
Total 135,389

Output: District Roads Maintainence (URF)

No. of bridges maintained 01 (Mateete-Manyama Swamp) *LG Conditional grants(current)* 248,109

Length in Km of District roads periodically maintained 86 (Kageti-Kampala-Lugamba(16Km), Lwebitakuli-Kizimiza(7Km), Lwemiyaga-Nkonge(24Km), Kakinga-Kirama(3Km), Kairatsya-Kanjunju(12Km), Mateete-Manyama Swamp(1km), Bituntu-Kikoma-Kawanda(22.8Km))

Length in Km of District roads routinely maintained 100 (Ntete-Bisanje Rd(12Km), Bisese-Lugusulu Rd(10Km), Bukana-Katwe-Ntete(12Km), Ntuusi-Rukoma(17Km), Katimba-Bugenge-Misojo(7Km), Buyonjo-Bugenge(6Km), Nambirizi-Busheka(8.5Km), Misenyi-Rwembogo-Nantungu(8Km), Kyebongotoko-Kabagalame(9Km), Kyebongotoko-Kinoni & Swamp(9.6Km))

Non Standard Outputs: Quarterly district wide road status reports, monthly project reports prepared, office stationery supplied, and quarterly road committee meetings held

Wage Rec't: 0
Non Wage Rec't: 248,109
Domestic Dev't 0
Donor Dev't 0
Total 248,109

Function: District Engineering Services

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7a. Roads and Engineering

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	DSC buliding renovated at DHQRS	<i>Maintenance Other</i>	4,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 4,000
			<i>Donor Dev't</i> 0
			Total 4,000

Output: Vehicle Maintenance

Non Standard Outputs:	2 Double Cabins in Running condition] 6 vehicle tyres replaced 2 Mortocycles in running condition	<i>Maintenance - Vehicles</i>	4,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 4,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 4,000

Output: Plant Maintenance

Non Standard Outputs:	District Road Unit Equipment maintained in good working condition, These include (Motor grader, Trax-excavator, Roller, Tipper trucks(04), and water bowser.	<i>Maintenance Machinery, Equipment and Furniture</i>	16,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 16,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 16,000

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries paid for all the staff in the department.	<i>General Staff Salaries</i>	48,947
		<i>Allowances</i>	6,960
	1 pickup and 3 motorcycles maintained and functional for 12 months at the district and county level.	<i>Bank Charges and other Bank related costs</i>	600
		<i>Electricity</i>	240
		<i>Water</i>	180
	4 quarterly reports produced Office operationalised , utilities maintained and functional at the District headquarters.	<i>Fuel, Lubricants and Oils</i>	14,535
		<i>Maintenance - Vehicles</i>	6,762
		<i>Maintenance Machinery, Equipment and Furniture</i>	600
	Fuel provided to run day to day operations of the district.		
	And National consultations made quarterly.		
		<i>Wage Rec't:</i>	48,947
		<i>Non Wage Rec't:</i>	831
		<i>Domestic Dev't</i>	29,046
		<i>Donor Dev't</i>	0
		<i>Total</i>	78,824

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (Test the already existing old water sources in (Mateete (15), Lwebitakuli (15), Lwemiyaga (10), Ntuusi (10), Mijwala (05), Lugusulu (05))	<i>Allowances</i>	4,368
		<i>Workshops and Seminars</i>	4,116
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,070
		<i>Travel Inland</i>	2,744
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held quarterly at the District Headquarters.)	<i>Fuel, Lubricants and Oils</i>	2,898
No. of water points tested for quality	10 (Throughout the District. Atleast 10 (ten) new and the rest for rehabilitated sources.)		
No. of supervision visits during and after construction	4 (Quarterly but throughout the District.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,196
		<i>Donor Dev't</i>	0
		<i>Total</i>	15,196

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

No. of public sanitation sites rehabilitated	0 (N/A)	<i>Allowances</i>	21,501
		<i>Workshops and Seminars</i>	6,246

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
No. of water points rehabilitated	28 (Mateete (06), Lwebitakuli (08), Lwemiyaga (04), Ntuusi (04), Mijwala (03) and Lugusulu (03).)	Hire of Venue (chairs, projector etc)	600
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	Special Meals and Drinks	900
% of rural water point sources functional (Shallow Wells)	75 (Mateete (80), Mijwala (70), Lugusulu (80), Lwebitakuli (70), Lwemiyaga (75) and Ntuusi (75).)	Printing, Stationery, Photocopying and Binding	630
No. of water pump mechanics, scheme attendants and caretakers trained	13 (A study tour for councillors and technical staff to study and adopt good practices from districts with success story on implementation of RWHT Construction Technology)	Rates	12,500
Non Standard Outputs:	The District will also undertake the compensation to landlords of points for placing Production Wells and Reservoirs for Mateete and Lwebitakuli Towns Piped Water Supply and Sanitation Systems.	Fuel, Lubricants and Oils	9,148
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	51,525
		Donor Dev't	0
		Total	51,525
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Data collection on hygiene and sanitation	Allowances	5,760
	Monitoring hygiene and sanitation behavioral change	Hire of Venue (chairs, projector etc)	1,812
	Improved hygiene and sanitation in communities	Welfare and Entertainment	300
	Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcounties.	Special Meals and Drinks	1,360
		Printing, Stationery, Photocopying and Binding	102
		Information and Communications Technology	1,608
		General Supply of Goods and Services	4,183
		Fuel, Lubricants and Oils	6,875
		Wage Rec't:	0
		Non Wage Rec't:	22,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,000
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Increase access to safe water by constructing Rain Water Tanks throughout the District and pay balance on contracts that were rolled over to this financial year.	Other Structures	328,894
	This majorly construction of Ferrocement Tanks and Institutional tanks, payment for carried forward works and retention of the last Financial Year	Engineering and Design Studies and Plans for Capital Works	600
		Monitoring, Supervision and Appraisal of Capital Works	6,300
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	335,794

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Donor Dev't</i>	0
		Total	335,794
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	01 (Water Borne Toilet to be constructed at District Headquarters. This to be done force on account since little money is allocated for this activity.)	<i>Other Structures</i>	17,500
		<i>Engineering and Design Studies and Plans for Capital Works</i>	500
Non Standard Outputs:	Design and prepare project plans and bills of quantities at District Headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		Total	18,000
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	02 (Construct Two motorised wells in Mateete Sub-County (Kayunga Parish at Buyongo and Mateete Parish at Bamuwanga))	<i>Other Structures</i>	15,500
Non Standard Outputs:	Supervision and monitoring works progress.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,500
		<i>Donor Dev't</i>	0
		Total	15,500
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	05 (Five (05) new boreholes to be constructed in Lwebitakuli (03), Mijwala (01) and Mateete (01). The fifth one will partly be paid for by a Spanish NGO called RAFIKI AFRIKA and the District will meet other part payment.	<i>Other Structures</i>	137,300
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	5,921
	26 others are to be rehabilitated. (Lwemiyaga 4, Ntuusi 4, Lugusulu 4, Mijwala 4, Mateete 5 and Lwebitakuli 5.)		
No. of deep boreholes rehabilitated	26 (26 others are to be rehabilitated. (Lwemiyaga 4, Ntuusi 4, Lugusulu 4, Mijwala 4, Mateete 5 and Lwebitakuli 5.)		
Non Standard Outputs:	Hydrogeological surveys and supervision and monitoring for construction and rehabilitated sources.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	143,221
		<i>Donor Dev't</i>	0
		Total	143,221
Output: Construction of dams			
No. of dams constructed	02 (Construct two valley tanks in Ntuusi S/C in Kabale Parish and one in	<i>Machinery and Equipment</i>	61,548

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
7b. Water			
Non Standard Outputs:	Lwebitakuli S/C at Ntete West in Nakasenyi Paish)	<i>Environmental Impact Assessments for Capital Works</i>	500
	Environmental Impact Assessment, Engineering Design & Supervision and monitoring works.	<i>Engineering and Design Studies and Plans for Capital Works</i>	1,000
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	1,200
		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	64,248	
	<i>Donor Dev't</i>	0	
	Total	64,248	

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	0 (N/A)	<i>Allowances</i>	6,300
Length of pipe network extended (m)	0 (N/A)	<i>Fuel, Lubricants and Oils</i>	700
Collection efficiency (% of revenue from water bills collected)	01 (Excavation of Trench to Mr Kabatsi's home as contribution/compensation by the District to acquire land for installation of Production Well to supply piped water to Ntuusi Town.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	7,000

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	12 (Maintain the system in running order/condition and inspect and repair any leakages identified. And Procure fuel to run the diesel pumps to supply water to the consumers/users in Sembabule Town Council.)	<i>Fuel, Lubricants and Oils</i>	28,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	4,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	32,000

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	135,908
	<i>Non Wage Rec't:</i>	550,600
	<i>Domestic Dev't</i>	682,230
	<i>Donor Dev't</i>	2,400
	Total	1,371,138

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salary earned by Natural Resources Sector Staff.	<i>Travel Inland</i>	5,831
		<i>Fuel, Lubricants and Oils</i>	320
	Bank charges paid for the period of 12 months in the financial year	<i>Maintenance - Vehicles</i>	300
	4 Technical Monitoring Reports produced quarterly	<i>Maintenance Machinery, Equipment and Furniture</i>	900
	4 Quarterly Planning and Review meetings.	<i>General Staff Salaries</i>	134,990
	District and Sub-county development projects supervised and monitored on compliance and implementation of mitigation plans on a Bi-annual basis	<i>Allowances</i>	478
		<i>Workshops and Seminars</i>	18,760
		<i>Computer Supplies and IT Services</i>	1,790
		<i>Special Meals and Drinks</i>	288
		<i>Printing, Stationery, Photocopying and Binding</i>	1,619
	SLM Priority interventions identified and implemented by 3 Rural Communities	<i>Bank Charges and other Bank related costs</i>	400
	4 Quarterly Technical monitoring reports produced for the SLM Project		
	2 Reports on Vehicles, Machines and equipments Maintained		
	1 Report on Office Utilities procured		
		<i>Wage Rec't:</i>	134,990
		<i>Non Wage Rec't:</i>	30,686
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	165,676

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>General Supply of Goods and Services</i>	10,000
Area (Ha) of trees established (planted and surviving)	0		
Non Standard Outputs:	100,000 tree seedlings raised in the District Nursery at the District Headquarters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Donor Dev't</i>	0
		Total	10,000
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	60 (Monitoring and compliance inspections visits undertaken in all Sub-counties in the district.)	<i>Allowances</i>	200
		<i>Statutory salaries</i>	300
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	500
		<i>Donor Dev't</i>	0
		Total	500
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	(N/A)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	300
		<i>Allowances</i>	276
Non Standard Outputs:	2 Activity Reports produced on sensitisation of LLG Council Members trained in Ntuusi Sub-county and demarcation of Katonga river / wetland	<i>Special Meals and Drinks</i>	810
		<i>Printing, Stationery, Photocopying and Binding</i>	464
	1 Training report for Local Environment Committee and S/C Environment Focal Persons in all Lower Local Governments in the district	<i>Travel Inland</i>	1,495
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,145
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,145
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0	<i>Allowances</i>	280
		<i>Printing, Stationery, Photocopying and Binding</i>	142
No. of Wetland Action Plans and regulations developed	2 (Degrade Areas Restored to recover ecological function in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties)	<i>General Supply of Goods and Services</i>	767
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	518
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,707
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,707
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	8 (Council meetings attended in all Lower Local Governments in the district.)	<i>Allowances</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	104
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	334
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	638
		<i>Domestic Dev't</i>	0

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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8. Natural Resources

	<i>Donor Dev't</i>	0
	Total	638

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (Monitoring and compliance field visits undertaken in all Sub-counties in the district and along Katonga River Swamp.	<i>Allowances</i>	1,284
		<i>Printing, Stationery, Photocopying and Binding</i>	91
		<i>Travel Inland</i>	300
Non Standard Outputs:	2 Monitoring reports produced.)	<i>Fuel, Lubricants and Oils</i>	1,323
	9 Environmental screening reports produced for District Projects.		
	Screening forms and mitigation measures identified for all projects in Sub-counties and the District produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,998
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,998

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

No. of new land disputes settled within FY	0	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	300
Non Standard Outputs:	2 Reports on skills enhancement for 4 Recruits of the Lands Sub-sector at the District Headquarters.	<i>Allowances</i>	1,867
		<i>Printing, Stationery, Photocopying and Binding</i>	140
	Survey tools and equipment hired and procured for the Survey Section at the District Headquarters.	<i>Small Office Equipment</i>	220
		<i>Consultancy Services- Short-term</i>	200
		<i>Travel Inland</i>	780
	2 Land titles processed for public facilities in the District (Ntuusi Local Forest Reserve and District Headquarter land).	<i>Fuel, Lubricants and Oils</i>	302
	4 Quarterly Reports on Land Board meetings and		
	20 Land tenure transactions from all sub-counties in the district .		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,809
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,809

Output: Infrastructure Planning

Non Standard Outputs:	1 Report on Office tools Procured for the Environment Office at the District Headquarters.	<i>Printing, Stationery, Photocopying and Binding</i>	110
		<i>Property Expenses</i>	1,200
	Office furniture procured for 4 Officers in Lands Management Department at the district headquarters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,310
		<i>Domestic Dev't</i>	0

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

8. *Natural Resources*

<i>Donor Dev't</i>	0
<i>Total</i>	1,310

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	134,990
		<i>Non Wage Rec't:</i>	45,293
		<i>Domestic Dev't</i>	10,500
		<i>Donor Dev't</i>	0
		Total	190,783

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	staff salaries paid at district and subcounty levels	<i>General Staff Salaries</i>	54,225
		<i>Special Meals and Drinks</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	97
		<i>Travel Inland</i>	1,300
		<i>Wage Rec't:</i>	54,225
		<i>Non Wage Rec't:</i>	2,597
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	56,822

Output: Probation and Welfare Support

No. of children settled	120 (children resettled in homes, cases settled and documented, meetings held, support supervision exercises carried out and reports in place in mijwala, lugusulu, matete, matete tc, ntusi, lwemiyaga, lwebitakuli and kampingisa)	<i>Workshops and Seminars</i>	145,304
Non Standard Outputs:	Child rights and responsibilities disseminated in Ntusi Roles and responsibilities of community groups disseminated 24 dialogue meetings conducted in mabindo, kidokolo, nakagongo, mitete, kungu, nakasenyi, lugusulu, kabale, ntusi, k rushonshomezi, merumeru, kampala, lubale, lwensakala, lwemibu, kampala, kawa da, karasya, keishebwongyera, kyabi		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,134
		<i>Donor Dev't</i>	105,171
		Total	145,304

Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (Number of CDO's Supported at subcounty level- All sub counties, ie Lwemiyaga, Ntuusi, Mateete, Lugusulu, Lwebitakuli, Mijwala, Sembabule TC Town Council & Mateete TC to produce a report on assessed & prepared groups.)	<i>Printing, Stationery, Photocopying and Binding</i>	900
		<i>Bank Charges and other Bank related costs</i>	878
		<i>Travel Inland</i>	4,597

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,597
<i>Domestic Dev't</i>	3,778
<i>Donor Dev't</i>	0
Total	6,375

Output: Adult Learning

No. FAL Learners Trained	35 (35 classes facilitated at subcounty level- All sub counties, ie Lwemiyaga, Ntuusi, Mateete, Lugusulu, Lwebitakuli, Mijwala. Allowances for instructors paid. Lap top purchased. Proficiency tests carried out)	<i>Allowances</i>	4,200
		<i>Computer Supplies and IT Services</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Bank Charges and other Bank related costs</i>	52
		<i>Travel Inland</i>	1,000

Non Standard Outputs: office operation and administration taken care of

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,252
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,252

Output: Gender Mainstreaming

Non Standard Outputs:	NGOs coordinated, gender activities mainstreamed in other government programs	<i>Workshops and Seminars</i>	2,000
		<i>Travel Inland</i>	2,293
		<i>Donations</i>	1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,293
<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0
Total	5,293

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	120 (children settled back to their homes, reports documented mateete, lwebitakuli, lugusuul, mijwala, ntuusi, lwemiyaga. youth meetings carried out youth day celebrations carried out)	<i>Travel Inland</i>	6,741
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Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,741
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	6,741

Output: Support to Youth Councils

No. of Youth councils supported	1 (District, lwemiyaga, ntuusi, mateete, lwebitakuli, lugusulu, mijwala. Meetings carried out. activities for youth day carried out, youth groups /projects supported)	<i>Workshops and Seminars</i>	1,200
		<i>Bank Charges and other Bank related costs</i>	41
		<i>Travel Inland</i>	1,500
		<i>Donations</i>	1,000

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
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Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

<i>Non Wage Rec't:</i>	3,741
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,741

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (groups supported, support supervision carried out, office stationary and other equipment purchased, disability day celebrations attended)	Workshops and Seminars	1,000
		Printing, Stationery, Photocopying and Binding	700
		Bank Charges and other Bank related costs	144
Non Standard Outputs:	NA	Travel Inland	3,550
		Donations	16,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,394
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,394

Output: Representation on Women's Councils

No. of women councils supported	1 (support to 1 women Council V Council located Sembabule town Council, women leaders meetings carried out, women groups supported, 1 study visit conducted)	Workshops and Seminars	2,700
		Bank Charges and other Bank related costs	41
		Travel Inland	1,500
Non Standard Outputs:		Donations	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,241
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,241

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	23 groups assessed and supported, supervision carried out, lwemiyaga, ntusi mijwala, sembabule, lugusuulu, mateete, mateete, lwebitakuli	Transfers to other gov't units (current)	59,121
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	59,121
		<i>Donor Dev't</i>	0
		Total	59,121

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	54,225
	<i>Non Wage Rec't:</i>	54,856
	<i>Domestic Dev't</i>	106,033
	<i>Donor Dev't</i>	105,171
	Total	320,285

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Paying salaries to the planning officer at district headquarters for 12 months.	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	4 progressive reports and accountabilities submitted to MOLG & MOFPED	<i>Bank Charges and other Bank related costs</i>	332
	1 Workplan produced and submitted to the Centre - MOLG	<i>General Staff Salaries</i>	36,869
	2 Technical monitoring exercises of LGMSDP Projects conducted.		
		<i>Wage Rec't:</i>	36,869
		<i>Non Wage Rec't:</i>	1,532
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,401

Output: District Planning

No of qualified staff in the Unit	1 (District Planner(0) and Statician(1) at DHQRS)	<i>Allowances</i>	145
No of minutes of Council meetings with relevant resolutions	4 (implementation process of council resolution discussed)	<i>Workshops and Seminars</i>	8,720
No of Minutes of TPC meetings	12 (TPC meetings conducted at the district head quarters Sembabule)		
Non Standard Outputs:	Budget Conference /planning meeting conducted.		
	Budget Framework Paper compiled.		
	District and LLG staff oriented on the new Planning process guidelines		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,865
		<i>Donor Dev't</i>	0
		Total	8,865

Output: Development Planning

	<i>Bank Charges and other Bank related costs</i>	659
	<i>General Supply of Goods and Services</i>	17,309

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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10. Planning

Non Standard Outputs:

2 Laptops(1 planning unit, 1 CAO) and one scanner
Payment for outstanding balance on Photocopier machine

2 Technical Monitoring exercises of LGMSDP Projects conducted

4 Progress reports and accountabilities submitted to the Ministry Of Local Government

1 Workplans Produced and Submitted to the MOLG

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,968
<i>Donor Dev't</i>	0
<i>Total</i>	17,968

Output: Operational Planning

Non Standard Outputs: **Planning activities coordinated in all implementing sectors.** *Workshops and Seminars* 5,678

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,678
<i>Total</i>	5,678

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: **4 coordination meetings carried out** *Printing, Stationery, Photocopying and Binding* 8,000

4 quarterly progress performance reports compiled and submitted *Travel Inland* 4,610

Budget planning meetings conducted

Mentoring of LLG's planning process conducted.

District and staff oriented on the new planning process guidelines

Joint multi sectorl monitoring conducted

Budget Conference Held

Budget frame workpaper produced

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,610
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,610

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	36,869
	<i>Non Wage Rec't:</i>	14,142
	<i>Domestic Dev't</i>	26,833
	<i>Donor Dev't</i>	5,678
	Total	83,522

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Annual General Staff(3) Salaries Paid at DHQRS	General Staff Salaries	27,484
	2 Computers Maintained	Computer Supplies and IT Services	1,000
	2 Tonner cartridges procured	General Supply of Goods and Services	1,200
	1 Digital Vedio Camcorder	Travel Inland	1,000
	Internal Auditors seminars attended	Maintenance Machinery, Equipment and Furniture	500
		<i>Wage Rec't:</i>	27,484
		<i>Non Wage Rec't:</i>	3,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,184

Output: Internal Audit

No. of Internal Department Audits	4 (4 internal audit reports of; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administration and LLGS of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	Allowances	2,489
		Advertising and Public Relations	150
		Printing, Stationery, Photocopying and Binding	1,241
		Telecommunications	20
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (Of the Month Following the end of the quarter at DHQRS conforming to statutory time frame.)	Travel Inland	9,829
		Fuel, Lubricants and Oils	198
Non Standard Outputs:	Verification report of District Payroll		
	01 value for money internal audit Report for the implemented projects for accountability and good governance in areas below;		
	For LGSMDP projects in Project sites		
	For SFG projects in project sites		
	Water projects in project sites		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,259
		<i>Domestic Dev't</i>	668
		<i>Donor Dev't</i>	0
		Total	13,927

Vote: 551 Sembabule District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	27,484
	<i>Non Wage Rec't:</i>	16,959
	<i>Domestic Dev't</i>	668
	<i>Donor Dev't</i>	0
	<i>Total</i>	45,111

Vote: 551 Sembabule District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		368,177.79
Sector: Agriculture				90,109.33
<i>LG Function: Agricultural Advisory Services</i>				<i>90,109.33</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,109.33
LCII: Lwemibu				
Lwemiyaga Sub County NAADS	Lwemibu	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	90,109.33
<i>Lower Local Services</i>				
Sector: Works and Transport				57,191.51
<i>LG Function: District, Urban and Community Access Roads</i>				<i>57,191.51</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,051.51
LCII: Lwemibu				
Lwemiyaga SC	Swamp raising and Culvert Installation on Kirega Rd	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,051.51
Output: District Roads Maintenance (URF)				50,140.00
LCII: Kampala				
Nakayaga - Nambirizi	Kageti-Lugamba-Kampala	Other Transfers from Central Government	263101 LG Conditional grants(current)	22,540.00
LCII: Lwemibu				
Lwemiyaga - Nkonge	Lwemiyaga-Nkonge	Other Transfers from Central Government	263101 LG Conditional grants(current)	27,600.00
<i>Lower Local Services</i>				
Sector: Education				184,845.46
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,611.30</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,611.30
LCII: Kakoma				
Kakoma St Joseph P/S	Kakoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,422.48
Kiribedda	Kiribedda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,134.18
Lwembwera P/S	Lwembwera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,792.86
LCII: Kampala				
Bugorogoro P/S	Bugorogoro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,714.09
Njalwe P/S	Njalwe	Conditional grant to primary	263104 Transfers to other gov't units(current)	2,260.10
Kampala P/S	Kampala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,518.58

Vote: 551 Sembabule District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kirowooza P/S	Kirowooza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,660.31
LCII: Lubaale				
Kyeera P/S	Kyeera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,883.09
Lubaale P/S	Lubaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,339.63
LCII: Lwemibu				
KAWANDA MUSLIM		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,799.49
Tangiriza P/s	Tangiriza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,677.64
Lumegere P/S	Lumegere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,170.63
St Joseph Kireega P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,981.75
Lwemiyaga P/S	Lwemiyaga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,714.09
LCII: Lwessankala				
Makukulu Islamic	Makukulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,971.81
Lwessankala P/S	Lwessankala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,074.53
Mayikalo P/S	Mayikalo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,395.97
LCII: Makoole				
Nkonge Umea	Nkonge	conditional grant to primary	263104 Transfers to other gov't units(current)	1,812.75
Kyakacunda P/S	Kyakacunda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,187.20
Kyetume P/S	Kyetume	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,220.34
Makoole Ps	Makoole	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,879.78
<i>Lower Local Services</i>				
LG Function: Secondary Education				137,234.16
<i>Capital Purchases</i>				
Output: Teacher house construction				100,000.00

Vote: 551 Sembabule District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lwemibu				
Construction of 4 unit staff house at Lwemiyaga SS		Construction of Secondary Schools	231002 Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				37,234.16
LCII: Lwemibu				
Lwemiyaga SS		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	37,234.16
<i>Lower Local Services</i>				
Sector: Health				19,000.39
LG Function: Primary Healthcare				19,000.39
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,758.38
LCII: Kampala				
Furniture and Fixtures	Kampala H/C II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
LCII: Lubaale				
Installation of Furniture and Fixtures	Kyeera H/C II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
LCII: Makoole				
Installation of Furniture and Fixtures	Makoole H/C II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,242.01
LCII: Kampala				
Kampala HCII	Kampala	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,070.86
LCII: Lubaale				
Kyeera HC II	Kyeera	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,550.04
LCII: Lwemibu				
Lwemiyaga HC III	Lwemiyaga	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,029.22
LCII: Lwessankala				
Keizooba HCII	Kakoma	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,633.53
LCII: Makoole				
Makoole HCII	Makoole	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,958.37
<i>Lower Local Services</i>				
Sector: Water and Environment				9,950.00
LG Function: Rural Water Supply and Sanitation				9,950.00

Vote: 551 Sembabule District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				1,400.00
LCII: Kakoma				
Supervision of construction of ferro-cement tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
LCII: Makoole				
Supervision of construction of institutional RWH Tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Output: Borehole drilling and rehabilitation				7,200.00
LCII: Kampala				
Borehole Rehabilitation	Makoole, Lwenzu, Lwentale and Kiwangire	Conditional transfer for Rural Water	231007 Other	7,200.00
Output: Construction of dams				1,350.00
LCII: Lwemibu				
Environmental Impact Asesment done by Environmental Officer		Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	250.00
reparation of bid documents, drawings and design		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	500.00
Monitor and supervise construction of valley tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<i>Capital Purchases</i>				
Sector: Social Development				7,081.10
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,081.10
LCII: Lwemibu				
Lwemiyaga Sub County CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	7,081.10
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Lwemiyaga County</i>		2,400.00
Sector: Water and Environment				2,400.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				2,400.00
LCII: Not Specified				
Supervision and monitoring repair of bore holes.		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	2,400.00
<i>Capital Purchases</i>				
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		461,670.53
Sector: Agriculture				90,109.33

Vote: 551 Sembabule District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				90,109.33
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,109.33
LCII: Ntuusi				
Ntuusi Sub County	Ntuusi	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	90,109.33
NAADS				
<i>Lower Local Services</i>				
Sector: Works and Transport				39,967.41
<i>LG Function: District, Urban and Community Access Roads</i>				39,967.41
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,939.41
LCII: Ntuusi				
Ntuusi SC	Lumegere - Bigaaga	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,939.41
Output: District Roads Maintenance (URF)				33,028.00
LCII: Bulongo				
Kabukongote-Makoole	Kabukongote-Makoole	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,600.00
LCII: Kyambogo				
Kyambogo-Kirama-Bugoobe	Kyambogo-Kirama-Bugoobe	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,728.00
Kakinga - Kirama	Kakinga-Kirama	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,520.00
LCII: Ntuusi				
Ntuusi-Buteraniro-Kyamenya	Ntuusi-Buteraniro-Kyamenya	Other Transfers from Central Government	263101 LG Conditional grants(current)	15,180.00
<i>Lower Local Services</i>				
Sector: Education				214,152.45
<i>LG Function: Pre-Primary and Primary Education</i>				74,522.81
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				19,744.82
LCII: Ntuusi				
Completion of payment at St Clement Ntuusi P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	19,544.82
completion at Ntuusi P/s		Conditional Grant to SFG	281503 Engineering and Design Studies and Plans for Capital Works	200.00
Output: Latrine construction and rehabilitation				14,920.67
LCII: Karushonshomezi				
Construction at Kabukongote		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,920.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,857.33
LCII: Bulongo				
Kyattuba P/S	Kyattuba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,898.90

Vote: 551 Sembabule District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kabaale				
Kabaale Ntuus P/S	Kabaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,806.12
Bugoobe P/S	Bugoobe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,789.55
LCII: Karushonshomezi				
Keishebwongera P/S	Keishebwongera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,670.25
Lukoma P/S	Lukoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,110.98
Kabukongote P/S	Kabukongote	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,810.19
Karuchonchomezi P/S	Karuchonchomezi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,853.27
LCII: Kyambogo				
Kirama P/S	Kirama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,114.30
Bukasa P/S	Bukasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,849.78
Gantama P/S	Gantama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,653.68
Nsozi P/S	Nsozi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,849.20
LCII: Nabitanga				
Nabitanga P/S	Nabitanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,350.34
LCII: Ntuusi				
Kanoni C/U P/S	Kanoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,733.21
Ntuusi p/s	Ntuusi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,264.18
Lyengoma P/S	Lyengoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,018.20
Meeru Meeru P/S	Meru Meru	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,439.05
Kakinga P/S	Kakinga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,608.05

Vote: 551 Sembabule District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sagazi P/S	Sagazi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,038.08
<i>Lower Local Services</i>				
LG Function: Secondary Education				139,629.63
<i>Capital Purchases</i>				
Output: Teacher house construction				100,000.00
LCII: Ntuusi				
Construction of 4 unit staffhouse at Ntuusi SS		Construction of Secondary Schools	231002 Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,629.63
LCII: Ntuusi				
St. Anne Ntuusi		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	39,629.63
<i>Lower Local Services</i>				
Sector: Health				68,429.70
LG Function: Primary Healthcare				68,429.70
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,838.92
LCII: Bulongo				
Installation of Furniture and Fixtures	Bulongo H/C II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
LCII: Ntuusi				
Installation of Furniture and Fixtures	Ntuusi H/C IV	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
Output: OPD and other ward construction and rehabilitation				42,000.00
LCII: Bulongo				
Completion of an OPD at Bulongo H/C II	Bulongo trading centre	Conditional Grant to PHC - development	231001 Non-Residential Buildings	42,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,278.14
LCII: Ntuusi				
Ntuusi NGO HCIII	Ntuusi	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	11,278.14
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,312.64
LCII: Ntuusi				
Ntuusi HC IV	Ntuusi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	13,312.64
<i>Lower Local Services</i>				
Sector: Water and Environment				37,594.00
LG Function: Rural Water Supply and Sanitation				37,594.00
<i>Capital Purchases</i>				
Output: Other Capital				700.00
LCII: Bulongo				

Vote: 551 Sembabule District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supervision of construction of ferro-cement tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Output: Borehole drilling and rehabilitation				6,800.00
LCII: Not Specified				
Borehole Rehabilitation	Lumegere, Kyatuba, Kewaaya and Kyanja	Conditional transfer for Rural Water	231007 Other	6,800.00
Output: Construction of dams				30,094.00
LCII: Kabaale				
Fuel for the equipment above for 5 days	Kabale	Conditional transfer for Rural Water	231005 Machinery and Equipment	8,160.00
Dry hire rate for excavator and bull dozer	Kabale	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,750.00
Auxillary works on valley tank	Kabale	Conditional transfer for Rural Water	231005 Machinery and Equipment	18,184.00
<i>Capital Purchases</i>				
Sector: Social Development				11,417.65
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,417.65</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				11,417.65
LCII: Ntuusi				
Ntuusi Sub county CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	11,417.65
<i>Lower Local Services</i>				
LCIII: Lugusulu Sub County		LCIV: Mawogola County		311,420.44
Sector: Agriculture				83,203.32
<i>LG Function: Agricultural Advisory Services</i>				<i>83,203.32</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,203.32
LCII: Mussi				
Lugusulu Sub-county NAADS	Lugusulu LC1	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	83,203.32
<i>Lower Local Services</i>				
Sector: Works and Transport				48,217.97
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,217.97</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,939.41
LCII: Mitima				
Lugusulu SC	Mitima-Ihongyero.	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,939.41
Output: District Roads Maintainence (URF)				41,278.56
LCII: Keiratsya				
Kairatsya-Kanjunju	Kairatsya-Kanjunju	Other Transfers from Central Government	263101 LG Conditional grants(current)	24,350.56
LCII: Mussi				

Vote: 551 Sembabule District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Biseese-Lugusuulu	Biseese-Lugusuulu	Other Transfers from Central Government	263101 LG Conditional grants(current)	16,928.00
<i>Lower Local Services</i>				
Sector: Education				80,782.06
LG Function: Pre-Primary and Primary Education				53,346.36
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				807.26
LCII: Kawanda				
Completion of payment for latrin construction at St.Assupta Lukwasi		Conditional Grant to SFG	231001 Non-Residential Buildings	657.26
Completion of payment of latrine construction at St Assumpta Lukwasi		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	150.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,539.11
LCII: Kawanda				
Mbuye P/S	Mbuye	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,763.04
Katikamu P/S	Katikamu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,647.06
Kawanda P/S	Kawanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,185.41
ST.MARIA ASSUMPUTA LUKWASI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,193.83
Lutunku Kaguta P/S	Lutunku	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,727.35
Kyamabogo C/U P/S	Kyamabogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,707.46
Kyamabogo Moslem P/S	Kyamabogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,356.20
Nabinoga P/S	Nabinoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,045.47
Kyabalesa P/S	Kyabalesa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,313.12
Kyabi P/S	Kyabi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,796.94
LCII: Keiratsya				
Kanjunju P/S	Kanjunju	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,623.86

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kairasya P/S	Kairasya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,700.08
LCII: Lwentare				
Kasongi P/S	Kasongi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,707.46
Serinya P/S	Serinya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,091.10
Kagango P/S	Kagango	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,604.74
Lwentale P/S	Lwentale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,826.00
LCII: Mitima				
Kitahira P/S	Kitahira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,279.99
Mitima P/S	Mitima	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,842.57
Birimirire Ps	Birilimire	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,173.95
LCII: Mussi				
Mussi P/S	Mussi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,031.45
Lugusuulu P/S	Lugusuulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,869.08
Nakatere P/S	Nakatabo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,875.71
Kabarekera P/S	Kabarekera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,177.26
<i>Lower Local Services</i>				
LG Function: Secondary Education				27,435.69
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,435.69
LCII: Kawanda				
Kawanda Parents		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	27,435.69
<i>Lower Local Services</i>				
Sector: Health				83,543.86
LG Function: Primary Healthcare				83,543.86
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,140.00
LCII: Kawanda				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of Computer set and printer & Modem	Kyabi H/C III	Donor Funding	231005 Machinery and Equipment	3,140.00
Output: Furniture and Fixtures (Non Service Delivery)				919.46
LCII: Lwentare				
Installation of Furniture and Fixtures	Kagango H/C II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
Output: OPD and other ward construction and rehabilitation				70,000.00
LCII: Mitima				
Construction of an OPD at Mitima H/CII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,484.40
LCII: Kawanda				
Kyabi HC III	Kyabi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,106.77
LCII: Lwentare				
Kagango HCII	Kagango	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,622.18
LCII: Mussi				
Lugusulu HCII	Lugusulu	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,755.45
<i>Lower Local Services</i>				
Sector: Water and Environment				9,250.00
LG Function: Rural Water Supply and Sanitation				9,250.00
<i>Capital Purchases</i>				
Output: Other Capital				700.00
LCII: Kakoma				
Supervision of construction of ferro-cement tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Output: Borehole drilling and rehabilitation				7,200.00
LCII: Not Specified				
Borehole Rehabilitation	Mbuye, Kyamabogo, Lukwaasi and Kiwoko	Conditional transfer for Rural Water	231007 Other	7,200.00
Output: Construction of dams				1,350.00
LCII: Lwentare				
Environmental Impact Asesment done by Environmental Officer		Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	250.00
Preparation of bid documents, drawings and design		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	500.00
Monitor and supervise construction of valley tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Social Development				6,423.24
<i>LG Function: Community Mobilisation and Empowerment</i>				6,423.24
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,423.24
LCII: Mussi				
Lugusulu Sub County CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	6,423.24
<i>Lower Local Services</i>				
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		524,895.23
Sector: Agriculture				90,109.33
<i>LG Function: Agricultural Advisory Services</i>				90,109.33
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,109.33
LCII: Lwebitakuli				
Lwebitakuli Sub-county NAADS	Lwebitakuli LC1	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	90,109.33
<i>Lower Local Services</i>				
Sector: Works and Transport				44,017.33
<i>LG Function: District, Urban and Community Access Roads</i>				44,017.33
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,080.41
LCII: Kasambya				
Lwebitakuli SC	Binikiro-Kabasakyi-Bitajula and Kyaluwanyi-Kitembo-Bunyiri	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,080.41
Output: District Roads Maintenance (URF)				32,936.92
LCII: Kasambya				
Misenyi-Lwembogo-Nantungu	Misenyi-Lwembogo-Nantungu	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,342.52
LCII: Lwebitakuli				
Lwebitakuli - Kizimiza	Lwebitakuli-Kizimiza	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,960.00
Nankondo-Sseetamugogo-Lwebitakuli	Nankondo-Sseetamugogo-Lwebitakuli	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,974.40
LCII: Nakasenya				
Ntete-Bisanje		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,660.00
<i>Lower Local Services</i>				
Sector: Education				208,779.63
<i>LG Function: Pre-Primary and Primary Education</i>				153,581.63
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,063.41
LCII: Kabaale				
Payment for completed works at Kabale united p/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,063.41

Vote: 551 Sembabule District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				16,823.84
LCII: Kabaale				
Completion of 5 stance pit latrine at Kyabwamba PS		LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,000.00
LCII: Kinywamazzi				
Completion of payment of latrine construction at Bwogero com		Conditional Grant to SFG	231001 Non-Residential Buildings	673.84
Completion of 5 stance pit latrine at Kambulala PS		LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,000.00
LCII: Nakasenyi				
Completion of payment of latrine construction at Bwogero community p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	150.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				121,694.38
LCII: Kabaale				
Ssenyange P/S	Ssenyange	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,372.77
Kirebe Moslem P/S	Kirebe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,337.08
Kabaale Parents P/S	Kabaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,720.72
Kabaale United P/S	Kabaala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,349.58
LCII: Kasambya				
Kasambya P/S	Kasambya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,386.03
Nabiseke P/S	Nabiseke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,806.88
Mpumudde P/S	Mpumudde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,015.64
Misenyi Parents P/S	Misenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,084.47
Lwembogo P/S	Lwembogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,799.49
Misenyi Islamic P/S	Misenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,968.49

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Charles Kiganda P/S	Kiganda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,329.69
Kigaaga P/S	Kigaaga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,296.56
Kigaaga United P/S	Kigaaga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,782.92
Namirembe C/U P/S	Namirembe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,260.10
LCII: Kinywamazzi				
Kaggolo P/S	Kaggolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,502.77
Kyalwanya P/S	Kyalwanya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,971.81
St. Stephen Kyakayege P/S	Kyakayege	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,572.36
Kambulala Community P/S	Katabusolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,978.43
Masambya Moslem P/S	Masambya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,932.04
Kinywamazzi P/S	Kinywamazzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,038.08
Kyaggunda United P/S	Kyaggunda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,819.37
LCII: Lugusulu				
Kitembo P/S	Kitembo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,346.26
Vvunza C/U P/S	Vvunza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,946.06
Kenziga P/S	Kenziga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,584.85
Lwebusisi P/S	Lwebusisi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,657.76
St. Johns Nnongo P/S	Nnongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,290.69
Katwe P/S	Katwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,688.34

LCII: Lwebitakuli

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakiika P/S	Kakiika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,392.66
Kabundi P/S	Katoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,813.50
Lwebitakuli P/S	Lwebitakuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,879.78
Buddebutakya P/S	Buddebutakya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,863.21
St. Jude Gansawo P/S	Gansawo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,985.06
Seeta Mugogo P/S	Seeta Mugogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,154.06
Kiteredde Baptist P/S	Katuntu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,201.22
Nankondo Moslem P/S	Nankondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,922.86
LCII: Nakasenyi				
Kanoni Parents P/S	Kanoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,468.70
Lusaana P/S	Lusaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,024.83
Lwamatengo P/S	Lwamatengo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,456.38
Kibubbu Islamic P/S	Kibubbu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,379.40
Lwendezi Parents		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,250.16
Kyabwamba P/S	Kyabwamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,021.51
Kikondeka Moslem P/S	Kikondeka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,409.22
Katoogo P/S	Katoogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,329.69
Kikondeka P/S	Kikondeka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,832.63

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bwogero Community P/S	Bwogero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,998.32
Ntete P/S	Ntete	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,502.77
Nyange P/S	Nyange	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,998.32
Kisaana C/U P/S	Kisaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,362.83
Muchwa P/S	Muchwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,608.05
<i>Lower Local Services</i>				
LG Function: Secondary Education				55,198.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				55,198.00
LCII: Lwebitakuli				
St Charles Lwebitakuli		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	55,198.00
<i>Lower Local Services</i>				
Sector: Health				52,303.66
LG Function: Primary Healthcare				52,303.66
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				28,000.00
LCII: Lwebitakuli				
Rehabilitation of Lwebitakuli H/C III laboratory		Donor Funding	231001 Non-Residential Buildings	10,000.00
LCII: Nakasenyi				
Completion of an OPD at Ntete H/C II	Ntete trading centre	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,278.14
LCII: Lwebitakuli				
Lwebitakuli NGO HCIII	Lwebitakuli	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	11,278.14
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,025.52
LCII: Kabaale				
Kabaale HC III	Kabaale	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,454.36
LCII: Lwebitakuli				
Lwebitakuli HC III	Lwebitakuli	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,060.26
LCII: Nakasenyi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nteete HC II	Ntete	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,510.91
<i>Lower Local Services</i>				
Sector: Water and Environment				118,694.00
LG Function: Rural Water Supply and Sanitation				118,694.00
<i>Capital Purchases</i>				
Output: Other Capital				18,200.00
LCII: Kabaale				
Supervision of construction of ferro- cement tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
LCII: Lwebitakuli				
Construction of Institutional Rainwater harvesting Tanks in Primary Schools	Lwebitakuli P/S	Conditional transfer for Rural Water	231007 Other	17,500.00
Output: Borehole drilling and rehabilitation				70,400.00
LCII: Lugusulu				
Borehole Drilling	Kirungyi/Katwe	Conditional transfer for Rural Water	231007 Other	21,000.00
LCII: Lwebitakuli				
Borehole Drilling	Katoma	Conditional transfer for Rural Water	231007 Other	21,000.00
LCII: Nakasenyi				
BoreHole Drilling	Kanoni Ntete	Conditional transfer for Rural Water	231007 Other	21,000.00
LCII: Not Specified				
Borehole Rehabilitation	Kyaggunda, Kayunga, Kayonza, Katoogo and Kyaggunda II	Conditional transfer for Rural Water	231007 Other	7,400.00
Output: Construction of dams				30,094.00
LCII: Nakasenyi				
Dry hire rate for excavator and bull dozer	Ntete West	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,750.00
Auxillary works on valley tank	Ntete West	Conditional transfer for Rural Water	231005 Machinery and Equipment	18,184.00
Fuel for the equipment above for 5 days	Ntete West	Conditional transfer for Rural Water	231005 Machinery and Equipment	8,160.00
<i>Capital Purchases</i>				
Sector: Social Development				10,991.29
LG Function: Community Mobilisation and Empowerment				10,991.29
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,991.29
LCII: Lwebitakuli				
Lwebitakuli Subcounty CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,991.29

Lower Local Services

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		564,141.51
Sector: Agriculture				90,109.33
<i>LG Function: Agricultural Advisory Services</i>				<i>90,109.33</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,109.33
LCII: Mateete				
Mateete Sub County	Mateete	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	90,109.33
NAADS				
<i>Lower Local Services</i>				
Sector: Works and Transport				79,464.92
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,464.92</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,808.12
LCII: Mateete				
Mateete SC	Buyongo-Kitagabana-Kyamuganga	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,808.12
Output: District Roads Maintenance (URF)				67,656.80
LCII: Kayunga				
Buyongo-Bugenge	Buyongo-Bugenge	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,232.00
LCII: Mateete				
Kyebongotoko-Kinoni rd and Swamp	Kyebongotoko-Kinoni rd and Swamp	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,948.80
Bituntu-Kikoma-Kawanda	Bituntu-Kikoma-Kawanda	Other Transfers from Central Government	263101 LG Conditional grants(current)	14,260.00
Mateete - Manyama Swamp	Mateete - Manyama Swamp	Other Transfers from Central Government	263101 LG Conditional grants(current)	16,560.00
Kyebongotoko-Kabagalame	Kyebongotoko-Kaabagalame	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,680.00
LCII: Mitete				
Katimba-Bugenge-Misojo	Katimba-Bugenge-Misojo	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,776.00
Mitete-Bugenge	Mitete-Bugenge	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,200.00
<i>Lower Local Services</i>				
Sector: Education				285,275.96
<i>LG Function: Pre-Primary and Primary Education</i>				<i>150,928.16</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,837.79
LCII: Kasambya				
Payment of completed work at St Kijju		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,355.10
LCII: Kayunga				
Completion of payment at Kayunga Muslim P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	2,332.69
completion at Kayunga muslim		Conditional Grant to SFG	281503 Engineering and Design Studies and Plans for Capital Works	150.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				7,475.28
LCII: Kasambya				
Completion at Nsangala		Conditional Grant to SFG	231001 Non-Residential Buildings	6,451.44
LCII: Manyama				
Completion of payment of latrine construction at Nsangala ps		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	200.00
LCII: Mitete				
Completion at Kalukungu		Conditional Grant to SFG	231001 Non-Residential Buildings	673.84
Completion of payment of latrine construction at Kalukungu		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	150.00
Output: Provision of furniture to primary schools				10,930.58
LCII: Manyama				
Provision of 36 to Katimba UMEA P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	10,930.58
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				127,684.51
LCII: Kasambya				
Kibengo P/S	Kibengo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,187.96
St. Jude Kabasanda P/S	Kabasanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,048.02
St. John Bosco Kibulala	Kibulala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,502.01
Kanyogoga C/U P/S	Kanyogoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,905.53
St. Francis Lusaalira P/S	Lusaalira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,148.20
Lusaalira Moslem P/S	Lusaalira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,297.32
Kasambya Moslem P/S	Kasambya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,028.14
Lwemisege P/S	Lwemisege	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,293.24
Lwembogo Community P/S	Lwembogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,863.21

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalububbu Muslim P/S	Kalububbu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,506.08
LCII: Kayunga				
Mirambi Umea P/S	Mirambi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,753.10
Nkandwa P/S	Nkandwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,703.39
Kitagabana P/S	Kitagabana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,117.61
Kayunga R/C P/S	Kayunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,932.04
Bituntu St. Mark P/S	Bituntu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,131.80
Birimuye Kiryabulo P/S	Kiryabulo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,369.46
Bukulula Mawogola P/S	Bukulula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,496.14
Bugenge P/S	Bugene	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,796.94
LCII: Manyama				
Manyama C/U P/S	Manyama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,998.32
Nsangala P/S	Nsangala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,005.70
St. Kizito P/S Luuma	Luuma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,772.98
St. Jude Nakasenyi P/S	Kiteredde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,959.31
Kayunga Muslim P/S	Kayunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,538.46
Manyama Community P/S	Muguluka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,607.29
Kyebongotoko P/S	Kyebongotoko	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,869.84
Kyebongotoko Moslem P/S	Kyebongotoko	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,955.24

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyangabatayi Muslim P/S	Kyangabatayi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,472.19
LCII: Mateete				
St. Herman Kasaana P/S	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,595.55
St. Joseph Mateete P/S	Kiwumulo Zone	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,422.48
Mateete United P/S	Mateete West	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,898.90
St. Peter's Mateete P/S	Mateete West Zone	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,993.21
Kasaana Muslim P/S	Kasaana Zone	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,071.22
Mateete Moslem P/S	Bamuwanga Zone	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,111.74
LCII: Mitete				
Kalukungu P/S	Kalukungu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,184.65
Kyogya Moslem P/S	Kyabakagga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,981.75
St. Andrew's Mitete P/S	Mitete	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,714.85
Mitete Muslim P/S	Mitete	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,359.52
St. Jude Kijju P/S	Kijju	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,902.22
Katimba Umea P/S	Katimba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,746.47
Katimba P/S	Katimba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,002.39
LCII: Nakagango				
Kyamuganga Umea	Kyamuganga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,707.46
Katyaza P/S	Katyaza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,346.26
Bukaana Moslem P/S	Bukaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,449.75

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nsumba United P/S	Nsumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,720.72
Kakoni Islamic P/S	Kakoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,263.42
Nsumba C/U P/S	Nsumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,402.60
Misojjo Lwazi SDA P/S	Misojjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,929.49
Mbale Islamic P/S	Mbale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,382.71
Misojjo R/C P/S	Misojjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,237.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				134,347.80
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				134,347.80
LCII: Kayunga				
Mawogola High		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	61,839.18
LCII: Mitete				
Citizen High Kalukungu		Conditional Grant to Secondary Salaries	263204 Transfers to other gov't units(capital)	45,072.92
St. Andrews Mitete		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	27,435.69
<i>Lower Local Services</i>				
Sector: Health				29,352.35
LG Function: Primary Healthcare				29,352.35
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				919.46
LCII: Kasambya				
Installation of Furniture and Fixtures	Kibengo H/C II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,278.14
LCII: Manyama				
Katimba NGO HCIII	Katimba	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	11,278.14
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,154.76
LCII: Kasambya				
Kibengo HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,393.00
LCII: Kayunga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kayunga HCII	Kayunga	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,393.00
LCII: Mateete				
Mateete HC III	Mateete West Zone	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,980.13
LCII: Mitete				
Mitete HC II	Mitete	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,872.56
LCII: Nakagango				
Kabundi HC II	Kabundi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,516.07
<i>Lower Local Services</i>				
Sector: Water and Environment				69,550.00
LG Function: Rural Water Supply and Sanitation				69,550.00
<i>Capital Purchases</i>				
Output: Other Capital				36,400.00
LCII: Mateete				
Supervision of construction of institutional RWH Tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Construction of Institutional Rainwater harvesting Tanks in Primary Schools	Buyongo (St Gerald's P/S)	Conditional transfer for Rural Water	231007 Other	17,500.00
LCII: Mitete				
Construction of Institutional Rainwater harvesting Tanks in Primary Schools	Katimba HC III	Conditional transfer for Rural Water	231007 Other	17,500.00
LCII: Not Specified				
Supervision of construction of ferro- cement tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Output: Shallow well construction				15,500.00
LCII: Kayunga				
Shallow Well Construction/Motoralis ed	Buyongo	Conditional transfer for Rural Water	231007 Other	7,750.00
LCII: Mateete				
Shallow Well Construction/Motoralis ed	Bamuwanga	Conditional transfer for Rural Water	231007 Other	7,750.00
Output: Borehole drilling and rehabilitation				17,650.00
LCII: Nakagango				
Borehole Drilling	Katyaza	Conditional transfer for Rural Water	231007 Other	10,850.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Borehole Rehabilitation	Kiteredde, Kijju, Nakatooke, Nsangala and Kijju	Conditional transfer for Rural Water	231007 Other	6,800.00
<i>Capital Purchases</i>				
Sector: Social Development				10,388.95
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,388.95</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,388.95
LCII: Mateete				
Mateete subcounty CDD &		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,388.95
<i>Lower Local Services</i>				
LCIII: Mateete Town Council		LCIV: Mawogola County		307,951.92
Sector: Agriculture				76,450.51
<i>LG Function: Agricultural Advisory Services</i>				<i>76,450.51</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,450.51
LCII: Mateete Central				
Mateete TC NAADS	Lwebitakuli Road	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	76,450.51
<i>Lower Local Services</i>				
Sector: Works and Transport				73,906.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,906.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				73,906.00
LCII: Not Specified				
Mateete Town Council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,906.00
<i>Lower Local Services</i>				
Sector: Education				154,815.70
<i>LG Function: Secondary Education</i>				<i>154,815.70</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				154,815.70
LCII: Kiwumulo				
Mateete Comprehensive		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	106,585.49
LCII: Mateete Central				
Mateete College		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	48,230.21
<i>Lower Local Services</i>				
Sector: Social Development				2,779.71
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,779.71</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,779.71
LCII: Mateete				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mateete Town Council		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,779.71
<i>Lower Local Services</i>				
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		253,080.48
Sector: Agriculture				69,621.10
LG Function: Agricultural Advisory Services				69,621.10
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,621.10
LCII: Nsoga				
Mijwala sub County	Mijwala LC1	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,621.10
<i>Lower Local Services</i>				
Sector: Works and Transport				31,008.59
LG Function: District, Urban and Community Access Roads				31,008.59
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,939.41
LCII: Nsoga				
Mijwala SC	Kyatuulo-Lwabaana Rd	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,939.41
Output: District Roads Maintenance (URF)				23,069.19
LCII: Kidokolo				
Sembabule-Nambirizi-Busheeka-Ndeeba	Nambirizi-Busheka	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,649.19
LCII: Nsoga				
Bukana-Katwe-Ntete	Bukana-Katwe-Ntete	Other Transfers from Central Government	263101 LG Conditional grants(current)	12,420.00
<i>Lower Local Services</i>				
Sector: Education				111,070.18
LG Function: Pre-Primary and Primary Education				95,066.03
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				38,763.06
LCII: Nsoga				
Construction of staff house at Gentebe P/S	Gentebe	Conditional Grant to SFG	231002 Residential Buildings	38,163.06
Supervision & Monitoring of Construction works for a staff house at Gentebe PS	Gentebe	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,302.96
LCII: Kidokolo				
Lugazi Umea	Lugazi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,643.74

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyanika P/S	Kyanika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,306.50
Kisindi Parents P/S	Kisindi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,630.49
Gentebe P/S	Gentebe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,561.66
Kisindi P/S	Kisindi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,014.89
St. Jude Busheka P/S	Busheka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,276.67
Ssede Kyakasengejje P/S	Kyakasengejje	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,936.11
Nabusajja P/S	Nabusajja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,369.46
Kidokolo P/S	Kidokolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,077.85
LCII: Mabindo				
Kikoma P/S	Kikoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,432.59
Kinoni Islamic P/S	Kinoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,783.68
Kinyansi P/S	Kinyansi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,968.49
Kawanga P/S	Kawanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,031.45
Mabindo COU P/S	Mabindo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,915.47
St. Kizito Kandi Nanseko P/S	Nanseko Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,264.18
St. Charles Kasaalu P/S	Kasaalu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,044.71
LCII: Nsoga				
Nambirizi R/C P/S	Nambirizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,796.94
Kyamayiba P/S	Kyamayiba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,087.79

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyattuula P/S	Kyattuula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,207.84
Lugusuulu Community P/S	Kigando	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,485.44
Lwabaana P/S	Lwabaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,770.43
Bugaba Islamic P/S	Bugaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,843.33
Nambirizi Moslem P/S	Nambirizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,853.27
<i>Lower Local Services</i>				
LG Function: Secondary Education				16,004.16
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				16,004.16
LCII: Mabindo				
Uganda Matyrs Kikoma		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	16,004.16
<i>Lower Local Services</i>				
Sector: Health				5,185.76
LG Function: Primary Healthcare				5,185.76
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,185.76
LCII: Kidokolo				
Busheka HC II	Busheka	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,792.77
LCII: Mabindo				
Kasaalu HC II	Kasalu	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,393.00
<i>Lower Local Services</i>				
Sector: Water and Environment				28,750.00
LG Function: Rural Water Supply and Sanitation				28,750.00
<i>Capital Purchases</i>				
Output: Other Capital				700.00
LCII: Not Specified				
Supervision of construction of ferro-cement tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Output: Borehole drilling and rehabilitation				28,050.00
LCII: Mabindo				
Borehole Drilling	Kyamanyantsi	Conditional transfer for Rural Water	231007 Other	21,250.00
LCII: Not Specified				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole Rehabilitation	Kasaana, Kidokolo, Gentebe and Kanyumba	Conditional transfer for Rural Water	231007 Other	6,800.00
<i>Capital Purchases</i>				
Sector: Social Development				7,444.85
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,444.85</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,444.85
LCII: Nsoga				
Mijwala Sub County CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	7,444.85
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Mawogola County</i>		3,520.60
Sector: Water and Environment				3,520.60
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,520.60</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				3,520.60
LCII: Not Specified				
Supervision and monitoring repair of bore holes.		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	3,520.60
<i>Capital Purchases</i>				
LCIII: Sembabule Town Council		<i>LCIV: Mawogola County</i>		274,397.93
Sector: Agriculture				69,621.10
<i>LG Function: Agricultural Advisory Services</i>				<i>69,621.10</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,621.10
LCII: Dispensary Ward				
Sembabule Town Council NAADS	Dispensary	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,621.10
<i>Lower Local Services</i>				
Sector: Works and Transport				61,483.20
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,483.20</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				61,483.20
LCII: Dispensary Ward				
Sembabule Town Council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	61,483.20
<i>Lower Local Services</i>				
Sector: Education				87,534.67
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,558.36</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,226.33
LCII: Dispensary Ward				
Construction at Sembabule play ground		LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,226.33
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,332.03
LCII: Dispensary Ward				
Kisonko P/S	Dispensary Zone	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,031.45
LCII: Market Ward				
Sembabule C/U P/S	Market Zone	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,667.70
Kabayoola P/S	Kabayoola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,670.25
LCII: Parish Ward				
Sembabule R/C P/S	Parish Zone	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,962.62
<i>Lower Local Services</i>				
LG Function: Secondary Education				65,976.31
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				65,976.31
LCII: Market Ward				
Uganda Martyrs Sembabule		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	27,435.69
LCII: Parish Ward				
Sembabule COU SS		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	38,540.62
<i>Lower Local Services</i>				
Sector: Health				35,164.22
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				35,164.22
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,164.22
LCII: Dispensary Ward				
Sembabule HC IV	Dispensary Zone	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	35,164.22
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.40
<i>Lower Local Services</i>				
LG Function: Rural Water Supply and Sanitation				18,000.40
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				18,000.40
LCII: Market Ward				
Preparation of design plans and preparation of Bills of Quantities		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	500.00
Construction of Pulic Water Borne Toilet at District Headquarters		Conditional transfer for Rural Water	231007 Other	17,500.40
<i>Capital Purchases</i>				
Sector: Social Development				2,594.35
<i>Lower Local Services</i>				
LG Function: Community Mobilisation and Empowerment				2,594.35

Vote: 551 Sembabule District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,594.35
LCII: Dispensary Ward				
Sembabule Town Council		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,594.35
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		279,054.24
Sector: Water and Environment				279,054.24
LG Function: Rural Water Supply and Sanitation				279,054.24
<i>Capital Purchases</i>				
Output: Other Capital				277,694.24
LCII: Not Specified				
Retention payment of contacts		Conditional transfer for Rural Water	231007 Other	5,000.00
Engineering and design for the facilities		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	600.00
Supervision of construction of institutional RWH Tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Payment for unpaid works fy 13/14		Conditional transfer for Rural Water	231007 Other	73,994.24
Construction of Rain Water Harvesting Tanks		Conditional transfer for Rural Water	231007 Other	197,400.00
Output: Construction of dams				1,360.00
LCII: Not Specified				
Fuel for Low Bed	Transport equipment from Lwemiyaga to Lwebitakuli	Conditional transfer for Rural Water	231005 Machinery and Equipment	1,360.00
<i>Capital Purchases</i>				

Vote: 551 Sembabule District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		368,177.79
Sector: Agriculture				90,109.33
<i>LG Function: Agricultural Advisory Services</i>				<i>90,109.33</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,109.33
LCII: Lwemibu				
Lwemiyaga Sub County NAADS	Lwemibu	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	90,109.33
<i>Lower Local Services</i>				
Sector: Works and Transport				57,191.51
<i>LG Function: District, Urban and Community Access Roads</i>				<i>57,191.51</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,051.51
LCII: Lwemibu				
Lwemiyaga SC	Swamp raising and Culvert Installation on Kirega Rd	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,051.51
Output: District Roads Maintenance (URF)				50,140.00
LCII: Kampala				
Nakayaga - Nambirizi	Kageti-Lugamba-Kampala	Other Transfers from Central Government	263101 LG Conditional grants(current)	22,540.00
LCII: Lwemibu				
Lwemiyaga - Nkonge	Lwemiyaga-Nkonge	Other Transfers from Central Government	263101 LG Conditional grants(current)	27,600.00
<i>Lower Local Services</i>				
Sector: Education				184,845.46
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,611.30</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,611.30
LCII: Kakoma				
Kakoma St Joseph P/S	Kakoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,422.48
Kiribedda	Kiribedda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,134.18
Lwembwera P/S	Lwembwera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,792.86
LCII: Kampala				
Bugorogoro P/S	Bugorogoro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,714.09
Njalwe P/S	Njalwe	Conditional grant to primary	263104 Transfers to other gov't units(current)	2,260.10
Kampala P/S	Kampala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,518.58

Vote: 551 Sembabule District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kirowooza P/S	Kirowooza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,660.31
LCII: Lubaale				
Kyeera P/S	Kyeera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,883.09
Lubaale P/S	Lubaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,339.63
LCII: Lwemibu				
KAWANDA MUSLIM		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,799.49
Tangiriza P/s	Tangiriza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,677.64
Lumegere P/S	Lumegere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,170.63
St Joseph Kireega P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,981.75
Lwemiyaga P/S	Lwemiyaga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,714.09
LCII: Lwessankala				
Makukulu Islamic	Makukulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,971.81
Lwessankala P/S	Lwessankala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,074.53
Mayikalo P/S	Mayikalo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,395.97
LCII: Makoole				
Nkonge Umea	Nkonge	conditional grant to primary	263104 Transfers to other gov't units(current)	1,812.75
Kyakacunda P/S	Kyakacunda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,187.20
Kyetume P/S	Kyetume	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,220.34
Makoole Ps	Makoole	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,879.78
<i>Lower Local Services</i>				
LG Function: Secondary Education				137,234.16
<i>Capital Purchases</i>				
Output: Teacher house construction				100,000.00

Vote: 551 Sembabule District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lwemibu				
Construction of 4 unit staff house at Lwemiyaga SS		Construction of Secondary Schools	231002 Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				37,234.16
LCII: Lwemibu				
Lwemiyaga SS		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	37,234.16
<i>Lower Local Services</i>				
Sector: Health				19,000.39
LG Function: Primary Healthcare				19,000.39
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,758.38
LCII: Kampala				
Furniture and Fixtures	Kampala H/C II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
LCII: Lubaale				
Installation of Furniture and Fixtures	Kyeera H/C II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
LCII: Makoole				
Installation of Furniture and Fixtures	Makoole H/C II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,242.01
LCII: Kampala				
Kampala HCII	Kampala	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,070.86
LCII: Lubaale				
Kyeera HC II	Kyeera	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,550.04
LCII: Lwemibu				
Lwemiyaga HC III	Lwemiyaga	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,029.22
LCII: Lwessankala				
Keizooba HCII	Kakoma	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,633.53
LCII: Makoole				
Makoole HCII	Makoole	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,958.37
<i>Lower Local Services</i>				
Sector: Water and Environment				9,950.00
LG Function: Rural Water Supply and Sanitation				9,950.00

Vote: 551 Sembabule District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				1,400.00
LCII: Kakoma				
Supervision of construction of ferro-cement tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
LCII: Makoole				
Supervision of construction of institutional RWH Tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Output: Borehole drilling and rehabilitation				7,200.00
LCII: Kampala				
Borehole Rehabilitation	Makoole, Lwenzu, Lwentale and Kiwangire	Conditional transfer for Rural Water	231007 Other	7,200.00
Output: Construction of dams				1,350.00
LCII: Lwemibu				
Environmental Impact Asesment done by Environmental Officer		Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	250.00
reparation of bid documents, drawings and design		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	500.00
Monitor and supervise construction of valley tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<i>Capital Purchases</i>				
Sector: Social Development				7,081.10
LG Function: Community Mobilisation and Empowerment				7,081.10
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,081.10
LCII: Lwemibu				
Lwemiyaga Sub County CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	7,081.10
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Lwemiyaga County		2,400.00
Sector: Water and Environment				2,400.00
LG Function: Rural Water Supply and Sanitation				2,400.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				2,400.00
LCII: Not Specified				
Supervision and monitoring repair of bore holes.		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	2,400.00
<i>Capital Purchases</i>				
LCIII: Ntuusi Sub County		LCIV: Lwemiyaga County		461,670.53
Sector: Agriculture				90,109.33

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				90,109.33
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,109.33
LCII: Ntuusi				
Ntuusi Sub County	Ntuusi	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	90,109.33
NAADS				
<i>Lower Local Services</i>				
Sector: Works and Transport				39,967.41
<i>LG Function: District, Urban and Community Access Roads</i>				39,967.41
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,939.41
LCII: Ntuusi				
Ntuusi SC	Lumegere - Bigaaga	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,939.41
Output: District Roads Maintenance (URF)				33,028.00
LCII: Bulongo				
Kabukongote-Makoole	Kabukongote-Makoole	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,600.00
LCII: Kyambogo				
Kyambogo-Kirama-Bugoobe	Kyambogo-Kirama-Bugoobe	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,728.00
Kakinga - Kirama	Kakinga-Kirama	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,520.00
LCII: Ntuusi				
Ntuusi-Buteraniro-Kyamenya	Ntuusi-Buteraniro-Kyamenya	Other Transfers from Central Government	263101 LG Conditional grants(current)	15,180.00
<i>Lower Local Services</i>				
Sector: Education				214,152.45
<i>LG Function: Pre-Primary and Primary Education</i>				74,522.81
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				19,744.82
LCII: Ntuusi				
Completion of payment at St Clement Ntuusi P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	19,544.82
completion at Ntuusi P/s		Conditional Grant to SFG	281503 Engineering and Design Studies and Plans for Capital Works	200.00
Output: Latrine construction and rehabilitation				14,920.67
LCII: Karushonshomezi				
Construction at Kabukongote		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,920.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,857.33
LCII: Bulongo				
Kyattuba P/S	Kyattuba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,898.90

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kabaale				
Kabaale Ntuus P/S	Kabaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,806.12
Bugoobe P/S	Bugoobe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,789.55
LCII: Karushonshomezi				
Keishebwongera P/S	Keishebwongera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,670.25
Lukoma P/S	Lukoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,110.98
Kabukongote P/S	Kabukongote	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,810.19
Karuchonchomezi P/S	Karuchonchomezi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,853.27
LCII: Kyambogo				
Kirama P/S	Kirama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,114.30
Bukasa P/S	Bukasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,849.78
Gantama P/S	Gantama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,653.68
Nsozi P/S	Nsozi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,849.20
LCII: Nabitanga				
Nabitanga P/S	Nabitanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,350.34
LCII: Ntuusi				
Kanoni C/U P/S	Kanoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,733.21
Ntuusi p/s	Ntuusi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,264.18
Lyengoma P/S	Lyengoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,018.20
Meeru Meeru P/S	Meru Meru	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,439.05
Kakinga P/S	Kakinga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,608.05

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sagazi P/S	Sagazi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,038.08
<i>Lower Local Services</i>				
LG Function: Secondary Education				139,629.63
<i>Capital Purchases</i>				
Output: Teacher house construction				100,000.00
LCII: Ntuusi				
Construction of 4 unit staffhouse at Ntuusi SS		Construction of Secondary Schools	231002 Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,629.63
LCII: Ntuusi				
St. Anne Ntuusi		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	39,629.63
<i>Lower Local Services</i>				
Sector: Health				68,429.70
LG Function: Primary Healthcare				68,429.70
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,838.92
LCII: Bulongo				
Installation of Furniture and Fixtures	Bulongo H/C II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
LCII: Ntuusi				
Installation of Furniture and Fixtures	Ntuusi H/C IV	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
Output: OPD and other ward construction and rehabilitation				42,000.00
LCII: Bulongo				
Completion of an OPD at Bulongo H/C II	Bulongo trading centre	Conditional Grant to PHC - development	231001 Non-Residential Buildings	42,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,278.14
LCII: Ntuusi				
Ntuusi NGO HCIII	Ntuusi	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	11,278.14
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,312.64
LCII: Ntuusi				
Ntuusi HC IV	Ntuusi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	13,312.64
<i>Lower Local Services</i>				
Sector: Water and Environment				37,594.00
LG Function: Rural Water Supply and Sanitation				37,594.00
<i>Capital Purchases</i>				
Output: Other Capital				700.00
LCII: Bulongo				

Vote: 551 Sembabule District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supervision of construction of ferro-cement tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Output: Borehole drilling and rehabilitation				6,800.00
LCII: Not Specified				
Borehole Rehabilitation	Lumegere, Kyatuba, Kewaaya and Kyanja	Conditional transfer for Rural Water	231007 Other	6,800.00
Output: Construction of dams				30,094.00
LCII: Kabaale				
Fuel for the equipment above for 5 days	Kabale	Conditional transfer for Rural Water	231005 Machinery and Equipment	8,160.00
Dry hire rate for excavator and bull dozer	Kabale	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,750.00
Auxillary works on valley tank	Kabale	Conditional transfer for Rural Water	231005 Machinery and Equipment	18,184.00
<i>Capital Purchases</i>				
Sector: Social Development				11,417.65
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,417.65</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				11,417.65
LCII: Ntuusi				
Ntuusi Sub county CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	11,417.65
<i>Lower Local Services</i>				
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		311,420.44
Sector: Agriculture				83,203.32
<i>LG Function: Agricultural Advisory Services</i>				<i>83,203.32</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,203.32
LCII: Mussi				
Lugusulu Sub-county NAADS	Lugusulu LC1	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	83,203.32
<i>Lower Local Services</i>				
Sector: Works and Transport				48,217.97
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,217.97</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,939.41
LCII: Mitima				
Lugusulu SC	Mitima-Ihongyero.	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,939.41
Output: District Roads Maintainence (URF)				41,278.56
LCII: Keiratsya				
Kairatsya-Kanjunju	Kairatsya-Kanjunju	Other Transfers from Central Government	263101 LG Conditional grants(current)	24,350.56
LCII: Mussi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Biseese-Lugusuulu	Biseese-Lugusuulu	Other Transfers from Central Government	263101 LG Conditional grants(current)	16,928.00
<i>Lower Local Services</i>				
Sector: Education				80,782.06
LG Function: Pre-Primary and Primary Education				53,346.36
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				807.26
LCII: Kawanda				
Completion of payment for latrin construction at St.Assupta Lukwasi		Conditional Grant to SFG	231001 Non-Residential Buildings	657.26
Completion of payment of latrine construction at St Assumpta Lukwasi		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	150.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,539.11
LCII: Kawanda				
Mbuye P/S	Mbuye	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,763.04
Katikamu P/S	Katikamu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,647.06
Kawanda P/S	Kawanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,185.41
ST.MARIA ASSUMPUTA LUKWASI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,193.83
Lutunku Kaguta P/S	Lutunku	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,727.35
Kyamabogo C/U P/S	Kyamabogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,707.46
Kyamabogo Moslem P/S	Kyamabogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,356.20
Nabinoga P/S	Nabinoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,045.47
Kyabalesa P/S	Kyabalesa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,313.12
Kyabi P/S	Kyabi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,796.94
LCII: Keiratsya				
Kanjunju P/S	Kanjunju	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,623.86

Vote: 551 Sembabule District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kairasya P/S	Kairasya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,700.08
LCII: Lwentare				
Kasongi P/S	Kasongi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,707.46
Serinya P/S	Serinya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,091.10
Kagango P/S	Kagango	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,604.74
Lwentale P/S	Lwentale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,826.00
LCII: Mitima				
Kitahira P/S	Kitahira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,279.99
Mitima P/S	Mitima	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,842.57
Birimirire Ps	Birilimire	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,173.95
LCII: Mussi				
Mussi P/S	Mussi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,031.45
Lugusuulu P/S	Lugusuulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,869.08
Nakatere P/S	Nakatabo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,875.71
Kabarekera P/S	Kabarekera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,177.26
<i>Lower Local Services</i>				
LG Function: Secondary Education				27,435.69
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,435.69
LCII: Kawanda				
Kawanda Parents		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	27,435.69
<i>Lower Local Services</i>				
Sector: Health				83,543.86
LG Function: Primary Healthcare				83,543.86
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,140.00
LCII: Kawanda				

Vote: 551 Sembabule District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of Computer set and printer & Modem	Kyabi H/C III	Donor Funding	231005 Machinery and Equipment	3,140.00
Output: Furniture and Fixtures (Non Service Delivery)				919.46
LCII: Lwentare				
Installation of Furniture and Fixtures	Kagango H/C II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
Output: OPD and other ward construction and rehabilitation				70,000.00
LCII: Mitima				
Construction of an OPD at Mitima H/CII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,484.40
LCII: Kawanda				
Kyabi HC III	Kyabi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,106.77
LCII: Lwentare				
Kagango HCII	Kagango	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,622.18
LCII: Mussi				
Lugusulu HCII	Lugusulu	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,755.45
<i>Lower Local Services</i>				
Sector: Water and Environment				9,250.00
LG Function: Rural Water Supply and Sanitation				9,250.00
<i>Capital Purchases</i>				
Output: Other Capital				700.00
LCII: Kakoma				
Supervision of construction of ferro-cement tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Output: Borehole drilling and rehabilitation				7,200.00
LCII: Not Specified				
Borehole Rehabilitation	Mbuye, Kyamabogo, Lukwaasi and Kiwoko	Conditional transfer for Rural Water	231007 Other	7,200.00
Output: Construction of dams				1,350.00
LCII: Lwentare				
Environmental Impact Asesment done by Environmental Officer		Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	250.00
Preparation of bid documents, drawings and design		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	500.00
Monitor and supervise construction of valley tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Social Development				6,423.24
<i>LG Function: Community Mobilisation and Empowerment</i>				6,423.24
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,423.24
LCII: Mussi				
Lugusulu Sub County CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	6,423.24
<i>Lower Local Services</i>				
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		524,895.23
Sector: Agriculture				90,109.33
<i>LG Function: Agricultural Advisory Services</i>				90,109.33
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,109.33
LCII: Lwebitakuli				
Lwebitakuli Sub-county NAADS	Lwebitakuli LC1	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	90,109.33
<i>Lower Local Services</i>				
Sector: Works and Transport				44,017.33
<i>LG Function: District, Urban and Community Access Roads</i>				44,017.33
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,080.41
LCII: Kasambya				
Lwebitakuli SC	Binikiro-Kabasakyi-Bitajula and Kyaluwany-Kitembo-Bunyiri	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,080.41
Output: District Roads Maintenance (URF)				32,936.92
LCII: Kasambya				
Misenyi-Lwembogo-Nantungu	Misenyi-Lwembogo-Nantungu	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,342.52
LCII: Lwebitakuli				
Lwebitakuli - Kizimiza	Lwebitakuli-Kizimiza	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,960.00
Nankondo-Sseetamugogo-Lwebitakuli	Nankondo-Sseetamugogo-Lwebitakuli	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,974.40
LCII: Nakasenyi				
Ntete-Bisanje		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,660.00
<i>Lower Local Services</i>				
Sector: Education				208,779.63
<i>LG Function: Pre-Primary and Primary Education</i>				153,581.63
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,063.41
LCII: Kabaale				
Payment for completed works at Kabale united p/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,063.41

Vote: 551 Sembabule District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				16,823.84
LCII: Kabaale				
Completion of 5 stance pit latrine at Kyabwamba PS		LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,000.00
LCII: Kinywamazzi				
Completion of payment of latrine construction at Bwogero com		Conditional Grant to SFG	231001 Non-Residential Buildings	673.84
Completion of 5 stance pit latrine at Kambulala PS		LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,000.00
LCII: Nakasenyi				
Completion of payment of latrine construction at Bwogero community p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	150.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				121,694.38
LCII: Kabaale				
Ssenyange P/S	Ssenyange	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,372.77
Kirebe Moslem P/S	Kirebe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,337.08
Kabaale Parents P/S	Kabaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,720.72
Kabaale United P/S	Kabaala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,349.58
LCII: Kasambya				
Kasambya P/S	Kasambya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,386.03
Nabiseke P/S	Nabiseke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,806.88
Mpumudde P/S	Mpumudde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,015.64
Misenyi Parents P/S	Misenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,084.47
Lwembogo P/S	Lwembogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,799.49
Misenyi Islamic P/S	Misenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,968.49

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Charles Kiganda P/S	Kiganda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,329.69
Kigaaga P/S	Kigaaga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,296.56
Kigaaga United P/S	Kigaaga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,782.92
Namirembe C/U P/S	Namirembe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,260.10
LCII: Kinywamazzi				
Kaggolo P/S	Kaggolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,502.77
Kyalwanya P/S	Kyalwanya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,971.81
St. Stephen Kyakayege P/S	Kyakayege	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,572.36
Kambulala Community P/S	Katabusolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,978.43
Masambya Moslem P/S	Masambya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,932.04
Kinywamazzi P/S	Kinywamazzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,038.08
Kyaggunda United P/S	Kyaggunda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,819.37
LCII: Lugusulu				
Kitembo P/S	Kitembo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,346.26
Vvunza C/U P/S	Vvunza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,946.06
Kenziga P/S	Kenziga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,584.85
Lwebusisi P/S	Lwebusisi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,657.76
St. Johns Nnongo P/S	Nnongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,290.69
Katwe P/S	Katwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,688.34
LCII: Lwebitakuli				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakiika P/S	Kakiika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,392.66
Kabundi P/S	Katoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,813.50
Lwebitakuli P/S	Lwebitakuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,879.78
Buddebutakya P/S	Buddebutakya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,863.21
St. Jude Gansawo P/S	Gansawo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,985.06
Seeta Mugogo P/S	Seeta Mugogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,154.06
Kiteredde Baptist P/S	Katuntu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,201.22
Nankondo Moslem P/S	Nankondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,922.86
LCII: Nakasenyi				
Kanoni Parents P/S	Kanoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,468.70
Lusaana P/S	Lusaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,024.83
Lwamatengo P/S	Lwamatengo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,456.38
Kibubbu Islamic P/S	Kibubbu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,379.40
Lwendezi Parents		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,250.16
Kyabwamba P/S	Kyabwamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,021.51
Kikondeka Moslem P/S	Kikondeka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,409.22
Katoogo P/S	Katoogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,329.69
Kikondeka P/S	Kikondeka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,832.63

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bwogero Community P/S	Bwogero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,998.32
Ntete P/S	Ntete	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,502.77
Nyange P/S	Nyange	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,998.32
Kisaana C/U P/S	Kisaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,362.83
Muchwa P/S	Muchwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,608.05
<i>Lower Local Services</i>				
LG Function: Secondary Education				55,198.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				55,198.00
LCII: Lwebitakuli				
St Charles Lwebitakuli		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	55,198.00
<i>Lower Local Services</i>				
Sector: Health				52,303.66
LG Function: Primary Healthcare				52,303.66
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				28,000.00
LCII: Lwebitakuli				
Rehabilitation of Lwebitakuli H/C III laboratory		Donor Funding	231001 Non-Residential Buildings	10,000.00
LCII: Nakasenyi				
Completion of an OPD at Ntete H/C II	Ntete trading centre	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,278.14
LCII: Lwebitakuli				
Lwebitakuli NGO HCIII	Lwebitakuli	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	11,278.14
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,025.52
LCII: Kabaale				
Kabaale HC III	Kabaale	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,454.36
LCII: Lwebitakuli				
Lwebitakuli HC III	Lwebitakuli	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,060.26
LCII: Nakasenyi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nteete HC II	Ntete	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,510.91
<i>Lower Local Services</i>				
Sector: Water and Environment				118,694.00
LG Function: Rural Water Supply and Sanitation				118,694.00
<i>Capital Purchases</i>				
Output: Other Capital				18,200.00
LCII: Kabaale				
Supervision of construction of ferro- cement tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
LCII: Lwebitakuli				
Construction of Institutional Rainwater harvesting Tanks in Primary Schools	Lwebitakuli P/S	Conditional transfer for Rural Water	231007 Other	17,500.00
Output: Borehole drilling and rehabilitation				70,400.00
LCII: Lugusulu				
Borehole Drilling	Kirungyi/Katwe	Conditional transfer for Rural Water	231007 Other	21,000.00
LCII: Lwebitakuli				
Borehole Drilling	Katoma	Conditional transfer for Rural Water	231007 Other	21,000.00
LCII: Nakasenyi				
BoreHole Drilling	Kanoni Ntete	Conditional transfer for Rural Water	231007 Other	21,000.00
LCII: Not Specified				
Borehole Rehabilitation	Kyaggunda, Kayunga, Kayonza, Katoogo and Kyaggunda II	Conditional transfer for Rural Water	231007 Other	7,400.00
Output: Construction of dams				30,094.00
LCII: Nakasenyi				
Dry hire rate for excavator and bull dozer	Ntete West	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,750.00
Auxillary works on valley tank	Ntete West	Conditional transfer for Rural Water	231005 Machinery and Equipment	18,184.00
Fuel for the equipment above for 5 days	Ntete West	Conditional transfer for Rural Water	231005 Machinery and Equipment	8,160.00
<i>Capital Purchases</i>				
Sector: Social Development				10,991.29
LG Function: Community Mobilisation and Empowerment				10,991.29
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,991.29
LCII: Lwebitakuli				
Lwebitakuli Subcounty CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,991.29
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		564,141.51
Sector: Agriculture				90,109.33
<i>LG Function: Agricultural Advisory Services</i>				<i>90,109.33</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,109.33
LCII: Mateete				
Mateete Sub County	Mateete	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	90,109.33
NAADS				
<i>Lower Local Services</i>				
Sector: Works and Transport				79,464.92
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,464.92</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,808.12
LCII: Mateete				
Mateete SC	Buyongo-Kitagabana-Kyamuganga	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,808.12
Output: District Roads Maintenance (URF)				67,656.80
LCII: Kayunga				
Buyongo-Bugenge	Buyongo-Bugenge	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,232.00
LCII: Mateete				
Kyebongotoko-Kinoni rd and Swamp	Kyebongotoko-Kinoni rd and Swamp	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,948.80
Bituntu-Kikoma-Kawanda	Bituntu-Kikoma-Kawanda	Other Transfers from Central Government	263101 LG Conditional grants(current)	14,260.00
Mateete - Manyama Swamp	Mateete - Manyama Swamp	Other Transfers from Central Government	263101 LG Conditional grants(current)	16,560.00
Kyebongotoko-Kabagalame	Kyebongotoko-Kaabagalame	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,680.00
LCII: Mitete				
Katimba-Bugenge-Misojo	Katimba-Bugenge-Misojo	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,776.00
Mitete-Bugenge	Mitete-Bugenge	Other Transfers from Central Government	263101 LG Conditional grants(current)	9,200.00
<i>Lower Local Services</i>				
Sector: Education				285,275.96
<i>LG Function: Pre-Primary and Primary Education</i>				<i>150,928.16</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,837.79
LCII: Kasambya				
Payment of completed work at St Kijju		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,355.10
LCII: Kayunga				
Completion of payment at Kayunga Muslim P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	2,332.69
completion at Kayunga muslim		Conditional Grant to SFG	281503 Engineering and Design Studies and Plans for Capital Works	150.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				7,475.28
LCII: Kasambya				
Completion at Nsangala		Conditional Grant to SFG	231001 Non-Residential Buildings	6,451.44
LCII: Manyama				
Completion of payment of latrine construction at Nsangala ps		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	200.00
LCII: Mitete				
Completion at Kalukungu		Conditional Grant to SFG	231001 Non-Residential Buildings	673.84
Completion of payment of latrine construction at Kalukungu		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	150.00
Output: Provision of furniture to primary schools				10,930.58
LCII: Manyama				
Provision of 36 to Katimba UMEA P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	10,930.58
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				127,684.51
LCII: Kasambya				
Kibengo P/S	Kibengo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,187.96
St. Jude Kabasanda P/S	Kabasanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,048.02
St. John Bosco Kibulala	Kibulala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,502.01
Kanyogoga C/U P/S	Kanyogoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,905.53
St. Francis Lusaalira P/S	Lusaalira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,148.20
Lusaalira Moslem P/S	Lusaalira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,297.32
Kasambya Moslem P/S	Kasambya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,028.14
Lwemisege P/S	Lwemisege	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,293.24
Lwembogo Community P/S	Lwembogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,863.21

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalububbu Muslim P/S	Kalububbu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,506.08
LCII: Kayunga				
Mirambi Umea P/S	Mirambi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,753.10
Nkandwa P/S	Nkandwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,703.39
Kitagabana P/S	Kitagabana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,117.61
Kayunga R/C P/S	Kayunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,932.04
Bituntu St. Mark P/S	Bituntu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,131.80
Birimuye Kiryabulo P/S	Kiryabulo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,369.46
Bukulula Mawogola P/S	Bukulula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,496.14
Bugenge P/S	Bugene	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,796.94
LCII: Manyama				
Manyama C/U P/S	Manyama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,998.32
Nsangala P/S	Nsangala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,005.70
St. Kizito P/S Luuma	Luuma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,772.98
St. Jude Nakasenyi P/S	Kiteredde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,959.31
Kayunga Muslim P/S	Kayunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,538.46
Manyama Community P/S	Muguluka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,607.29
Kyebongotoko P/S	Kyebongotoko	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,869.84
Kyebongotoko Moslem P/S	Kyebongotoko	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,955.24

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyangabatayi Muslim P/S	Kyangabatayi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,472.19
LCII: Mateete				
St. Herman Kasaana P/S	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,595.55
St. Joseph Mateete P/S	Kiwumulo Zone	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,422.48
Mateete United P/S	Mateete West	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,898.90
St. Peter's Mateete P/S	Mateete West Zone	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,993.21
Kasaana Muslim P/S	Kasaana Zone	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,071.22
Mateete Moslem P/S	Bamuwanga Zone	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,111.74
LCII: Mitete				
Kalukungu P/S	Kalukungu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,184.65
Kyogya Moslem P/S	Kyabakagga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,981.75
St. Andrew's Mitete P/S	Mitete	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,714.85
Mitete Muslim P/S	Mitete	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,359.52
St. Jude Kijju P/S	Kijju	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,902.22
Katimba Umea P/S	Katimba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,746.47
Katimba P/S	Katimba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,002.39
LCII: Nakagango				
Kyamuganga Umea	Kyamuganga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,707.46
Katyaza P/S	Katyaza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,346.26
Bukaana Moslem P/S	Bukaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,449.75

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nsumba United P/S	Nsumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,720.72
Kakoni Islamic P/S	Kakoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,263.42
Nsumba C/U P/S	Nsumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,402.60
Misojjo Lwazi SDA P/S	Misojjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,929.49
Mbale Islamic P/S	Mbale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,382.71
Misojjo R/C P/S	Misojjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,237.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				134,347.80
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				134,347.80
LCII: Kayunga				
Mawogola High		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	61,839.18
LCII: Mitete				
Citizen High Kalukungu		Conditional Grant to Secondary Salaries	263204 Transfers to other gov't units(capital)	45,072.92
St. Andrews Mitete		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	27,435.69
<i>Lower Local Services</i>				
Sector: Health				29,352.35
LG Function: Primary Healthcare				29,352.35
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				919.46
LCII: Kasambya				
Installation of Furniture and Fixtures	Kibengo H/C II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,278.14
LCII: Manyama				
Katimba NGO HCIII	Katimba	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	11,278.14
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,154.76
LCII: Kasambya				
Kibengo HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,393.00
LCII: Kayunga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kayunga HCII	Kayunga	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,393.00
LCII: Mateete				
Mateete HC III	Mateete West Zone	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,980.13
LCII: Mitete				
Mitete HC II	Mitete	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,872.56
LCII: Nakagango				
Kabundi HC II	Kabundi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,516.07
<i>Lower Local Services</i>				
Sector: Water and Environment				69,550.00
LG Function: Rural Water Supply and Sanitation				69,550.00
<i>Capital Purchases</i>				
Output: Other Capital				36,400.00
LCII: Mateete				
Supervision of construction of institutional RWH Tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Construction of Institutional Rainwater harvesting Tanks in Primary Schools	Buyongo (St Gerald's P/S)	Conditional transfer for Rural Water	231007 Other	17,500.00
LCII: Mitete				
Construction of Institutional Rainwater harvesting Tanks in Primary Schools	Katimba HC III	Conditional transfer for Rural Water	231007 Other	17,500.00
LCII: Not Specified				
Supervision of construction of ferro-cement tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Output: Shallow well construction				15,500.00
LCII: Kayunga				
Shallow Well Construction/Motoralised	Buyongo	Conditional transfer for Rural Water	231007 Other	7,750.00
LCII: Mateete				
Shallow Well Construction/Motoralised	Bamuwanga	Conditional transfer for Rural Water	231007 Other	7,750.00
Output: Borehole drilling and rehabilitation				17,650.00
LCII: Nakagango				
Borehole Drilling	Katyaza	Conditional transfer for Rural Water	231007 Other	10,850.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Borehole Rehabilitation	Kiteredde, Kijju, Nakatooke, Nsangala and Kijju	Conditional transfer for Rural Water	231007 Other	6,800.00
<i>Capital Purchases</i>				
Sector: Social Development				10,388.95
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,388.95</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,388.95
LCII: Mateete				
Mateete subcounty CDD &		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,388.95
<i>Lower Local Services</i>				
LCIII: Mateete Town Council		LCIV: Mawogola County		307,951.92
Sector: Agriculture				76,450.51
<i>LG Function: Agricultural Advisory Services</i>				<i>76,450.51</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,450.51
LCII: Mateete Central				
Mateete TC NAADS	Lwebitakuli Road	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	76,450.51
<i>Lower Local Services</i>				
Sector: Works and Transport				73,906.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,906.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				73,906.00
LCII: Not Specified				
Mateete Town Council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,906.00
<i>Lower Local Services</i>				
Sector: Education				154,815.70
<i>LG Function: Secondary Education</i>				<i>154,815.70</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				154,815.70
LCII: Kiwumulo				
Mateete Comprehensive		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	106,585.49
LCII: Mateete Central				
Mateete College		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	48,230.21
<i>Lower Local Services</i>				
Sector: Social Development				2,779.71
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,779.71</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,779.71
LCII: Mateete				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mateete Town Council		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,779.71
<i>Lower Local Services</i>				
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		253,080.48
Sector: Agriculture				69,621.10
<i>LG Function: Agricultural Advisory Services</i>				<i>69,621.10</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,621.10
LCII: Nsoga				
Mijwala sub County NAADS	Mijwala LC1	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,621.10
<i>Lower Local Services</i>				
Sector: Works and Transport				31,008.59
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,008.59</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,939.41
LCII: Nsoga				
Mijwala SC	Kyatuulo-Lwabaana Rd	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,939.41
Output: District Roads Maintenance (URF)				23,069.19
LCII: Kidokolo				
Sembabule-Nambirizi-Busheeka-Ndeeba	Nambirizi-Busheeka	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,649.19
LCII: Nsoga				
Bukana-Katwe-Ntete	Bukana-Katwe-Ntete	Other Transfers from Central Government	263101 LG Conditional grants(current)	12,420.00
<i>Lower Local Services</i>				
Sector: Education				111,070.18
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,066.03</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				38,763.06
LCII: Nsoga				
Construction of staff house at Gentebe P/S	Gentebe	Conditional Grant to SFG	231002 Residential Buildings	38,163.06
Supervision & Monitoring of Construction works for a staff house at Gentebe PS	Gentebe	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,302.96
LCII: Kidokolo				
Lugazi Umea	Lugazi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,643.74

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyanika P/S	Kyanika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,306.50
Kisindi Parents P/S	Kisindi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,630.49
Gentebe P/S	Gentebe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,561.66
Kisindi P/S	Kisindi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,014.89
St. Jude Busheka P/S	Busheka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,276.67
Ssede Kyakasengejje P/S	Kyakasengejje	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,936.11
Nabusajja P/S	Nabusajja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,369.46
Kidokolo P/S	Kidokolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,077.85
LCII: Mabindo				
Kikoma P/S	Kikoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,432.59
Kinoni Islamic P/S	Kinoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,783.68
Kinyansi P/S	Kinyansi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,968.49
Kawanga P/S	Kawanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,031.45
Mabindo COU P/S	Mabindo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,915.47
St. Kizito Kandi Nanseko P/S	Nanseko Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,264.18
St. Charles Kasaalu P/S	Kasaalu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,044.71
LCII: Nsoga				
Nambirizi R/C P/S	Nambirizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,796.94
Kyamayiba P/S	Kyamayiba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,087.79

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyattuula P/S	Kyattuula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,207.84
Lugusuulu Community P/S	Kigando	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,485.44
Lwabaana P/S	Lwabaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,770.43
Bugaba Islamic P/S	Bugaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,843.33
Nambirizi Moslem P/S	Nambirizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,853.27
<i>Lower Local Services</i>				
LG Function: Secondary Education				16,004.16
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				16,004.16
LCII: Mabindo				
Uganda Matyrs Kikoma		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	16,004.16
<i>Lower Local Services</i>				
Sector: Health				5,185.76
LG Function: Primary Healthcare				5,185.76
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,185.76
LCII: Kidokolo				
Busheka HC II	Busheka	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,792.77
LCII: Mabindo				
Kasaalu HC II	Kasalu	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,393.00
<i>Lower Local Services</i>				
Sector: Water and Environment				28,750.00
LG Function: Rural Water Supply and Sanitation				28,750.00
<i>Capital Purchases</i>				
Output: Other Capital				700.00
LCII: Not Specified				
Supervision of construction of ferro-cement tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Output: Borehole drilling and rehabilitation				28,050.00
LCII: Mabindo				
Borehole Drilling	Kyamanyantsi	Conditional transfer for Rural Water	231007 Other	21,250.00
LCII: Not Specified				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole Rehabilitation	Kasaana, Kidokolo, Gentebe and Kanyumba	Conditional transfer for Rural Water	231007 Other	6,800.00
<i>Capital Purchases</i>				
Sector: Social Development				7,444.85
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,444.85</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,444.85
LCII: Nsoga				
Mijwala Sub County CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	7,444.85
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Mawogola County</i>		3,520.60
Sector: Water and Environment				3,520.60
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,520.60</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				3,520.60
LCII: Not Specified				
Supervision and monitoring repair of bore holes.		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	3,520.60
<i>Capital Purchases</i>				
LCIII: Sembabule Town Council		<i>LCIV: Mawogola County</i>		274,397.93
Sector: Agriculture				69,621.10
<i>LG Function: Agricultural Advisory Services</i>				<i>69,621.10</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,621.10
LCII: Dispensary Ward				
Sembabule Town Council NAADS	Dispensary	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,621.10
<i>Lower Local Services</i>				
Sector: Works and Transport				61,483.20
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,483.20</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				61,483.20
LCII: Dispensary Ward				
Sembabule Town Council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	61,483.20
<i>Lower Local Services</i>				
Sector: Education				87,534.67
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,558.36</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,226.33
LCII: Dispensary Ward				
Construction at Sembabule play ground		LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,226.33
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,332.03
LCII: Dispensary Ward				
Kisonko P/S	Dispensary Zone	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,031.45
LCII: Market Ward				
Sembabule C/U P/S	Market Zone	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,667.70
Kabayoola P/S	Kabayoola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,670.25
LCII: Parish Ward				
Sembabule R/C P/S	Parish Zone	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,962.62
<i>Lower Local Services</i>				
LG Function: Secondary Education				65,976.31
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				65,976.31
LCII: Market Ward				
Uganda Martyrs Sembabule		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	27,435.69
LCII: Parish Ward				
Sembabule COU SS		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	38,540.62
<i>Lower Local Services</i>				
Sector: Health				35,164.22
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				35,164.22
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,164.22
LCII: Dispensary Ward				
Sembabule HC IV	Dispensary Zone	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	35,164.22
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.40
<i>Lower Local Services</i>				
LG Function: Rural Water Supply and Sanitation				18,000.40
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				18,000.40
LCII: Market Ward				
Preparation of design plans and preparation of Bills of Quantities		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	500.00
Construction of Pulic Water Borne Toilet at District Headquarters		Conditional transfer for Rural Water	231007 Other	17,500.40
<i>Capital Purchases</i>				
Sector: Social Development				2,594.35
<i>Lower Local Services</i>				
LG Function: Community Mobilisation and Empowerment				2,594.35

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,594.35
LCII: Dispensary Ward				
Sembabule Town Council		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,594.35
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		279,054.24
Sector: Water and Environment				279,054.24
LG Function: Rural Water Supply and Sanitation				279,054.24
<i>Capital Purchases</i>				
Output: Other Capital				277,694.24
LCII: Not Specified				
Retention payment of contacts		Conditional transfer for Rural Water	231007 Other	5,000.00
Engineering and design for the facilities		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	600.00
Supervision of construction of institutional RWH Tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Payment for unpaid works fy 13/14		Conditional transfer for Rural Water	231007 Other	73,994.24
Construction of Rain Water Harvesting Tanks		Conditional transfer for Rural Water	231007 Other	197,400.00
Output: Construction of dams				1,360.00
LCII: Not Specified				
Fuel for Low Bed	Transport equipment from Lwemiyaga to Lwebitakuli	Conditional transfer for Rural Water	231005 Machinery and Equipment	1,360.00
<i>Capital Purchases</i>				