## Structure of Workplan

Foreword

**Executive Summary** 

**A: Revenue Performance and Plans** 

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

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

### 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 Peformance and Pans, 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 improver 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

### **Executive Summary**

#### **Revenue Performance and Plans**

	2012	2013/14	
UShs 000's	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**

	2012/1	3	2013/14	
			Approved Budget	
UShs 000's		Expenditure by end of June		
1a Administration	833,015	1,265,032	963,185	

### **Executive Summary**

	2012	2/13	2013/14	
UShs 000's	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	
Wage Rec't:	10,806,655	10,458,763	12,113,404	
Non Wage Rec't:	3,599,668	3,701,713	3,575,820	
Domestic Dev't	2,421,813	1,901,196	2,283,544	
Donor Dev't	917,954	191,303	383,383	

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%. Nate : 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 perfroming vehicles, repairs and maintenance, construction of schools, repair & maintanance 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.

## A. Revenue Performance and Plans

	2012	2013/14	
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
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
· ·	8,998	8,998	8,998
Conditional Grant to District Natural Res Wetlands (Non Wage)			
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to Functional Adult Lit	10,252	10,252	10,252

## A. Revenue Performance and Plans

	2012	2/13	2013/14
	Approved Budget	L V	Approved Budget
UShs 000's		of June	
Conditional Grant to NGO Hospitals	33,834	33,834	33,834
Conditional Grant to Secondary Education	551,784	551,784	530,64
Conditional Grant to PHC - development	136,427	86,843	136,43
Conditional Grant to PHC- Non wage	136,961	136,962	136,96
Conditional Grant to PHC Salaries	979,265	1,047,980	1,274,34
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	117,000	117,000	117,00
eaders	,	,	
Conditional Grant to IFMS Running Costs	0	0	30,00
anitation and Hygiene	21,000	21,000	22,00
Conditional transfers to Special Grant for PWDs	19,524	19,524	19,524
Conditional transfers to School Inspection Grant	32,916	32,916	35,76
JAADS (Districts) - Wage		0	171,73
c. Other Government Transfers	845,438	1,329,451	997,49
/IOH(GAVI)	,	25,034	
Independent of the second se		17,663	
JAADS		0	49,05
And		0	4,67
Other Transfers from Central Government(DSC)	8,204	18,130	40,00
Aces-DEOs Monitoring	0,201	3,549	
Other Transfers from Central Governmente		0	30,00
CAIIP		24,550	
PHC DRUGS NMS	136,961	655,282	136,96
Juspent balances – Other Government Transfers	150,701	0000,202	140,70
COAD MAINTANANCE (URF)	485,213	436,182	485,213
Vational Women Council	+05,215		2,99
Jn spent Balance- OTHER GOVT TRANSFER( LLGs)	8,025	8,025	2,99
DOC'S RETENTION ALLOW(MOH)	8,025	54,000	
AoGender		7,671	
	41.950		
In spent Balance- OTHER UCG OTHER GOVT TRANSFER	41,859	41,859	1.12
AOES DEO INSPECTION TOP UP AAAIF FAO SLM		0	1,12:
	125.029		10,76
AAAIF-SLM	135,938	23,308	10,000
AAIF-COMMERCIAL SECTOR	20.000	0	26,000
IAAIF-DISEASE CONTROL	20,000	4,440	20,000
A FO N F	0.000	0	30,000
Aces - PLE	9,239	9,759	10,000
. Local Development Grant	396,400	281,940	357,86
GMSD (Former LGDP)	396,400	281,940	357,86
. Donor Funding	917,954	262,815	383,38
MILDMAY	120,000	0	79,453
JNEPI	10,000	0	
JNICEF	34,000	0	
CAIIP		0	2,40
Jnspent balances - donor-	59,435	59,435	
JLOBAL	199,692	63,144	38,09
IEFOC	281,791	0	
SDS -USAID	213,036	140,236	263,43

### **A. Revenue Performance and Plans**

	2012	2013/14	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
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

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 NMS and 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.

#### (iii) Donor Funding

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

#### (i) Locally Raised Revenues

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.

#### (ii) Central Government Transfers

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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.

### Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues	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
otal Revenues	833,015	1,271,560	963,185
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	773,203	999,123	866,186
Wage	557,159	606,522	599,529
Non Wage	216,045	392,601	266,657
Development Expenditure	59,811	265,909	<u>96,999</u>
Domestic Development	59,811	265909.18	60,974
Donor Development	0	0	36,025
<b>Sotal Expenditure</b>	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 increse of multi sectoral transfers form 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 incresed 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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1381 District and Urban Administration

### Workplan 1a: Administration

		2012/13		2013/14
Function, Indicator		Approved Budget and Planned outputs	and Planned Performance by	
	Function Cost (UShs '000)	833,015	926,396	<u>963,185</u>
	Cost of Workplan (UShs '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 buliding 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 doesnot 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 priorties

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

### Workplan 2: Finance

#### (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:				
Recurrent Revenues	504,572	216,984	573,347	

### Workplan 2: Finance

vorkpian 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
otal Revenues	512,781	216,984	578,724
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	504,572	214,655	<u>573,347</u>
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
otal 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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	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) Cost of Workplan (UShs '000):	<i>512,781</i> <b>512,781</b>	<i>130,994</i> 130,994	578,724 578,724

#### Planned Outputs for 2013/14

Wage and salaries paid, continget liabilites 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 softwarres ie IFMS, LGOBT, URA-efiling and epayments.

### 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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
otal Revenues	491,305	438,398	571,948
8: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	488,818	437,941	564,315
Wage	63,119	47,344	180,935
Non Wage	425,700	390,597	383,379
Development Expenditure	2,487	0	7,633
Domestic Development	2,487	0	6,023
Donor Development	0	0	1,610
otal Expenditure	491,305	437,941	571,948

Department Revenue and Expenditure Allocations Plans for 2013/14

## Workplan 3: Statutory Bodies

The major source of funding for the sector is central government transfers an 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 rcruitment 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 an planned for. Theres an increase of 6,000,000 by SDS as a donor to cater for cost shairing and other activities.

#### (ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd 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 (UShs '000) Cost of Workplan (UShs '000):	<i>491,305</i> 491,305	219,906 219,906	571,948 571,948

#### 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 maters 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

UShs Thousand	20	12/13	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

### Workplan 4: Production and Marketing

tal Expenditure	1,195,435	982,250	1,337,293	
Donor Development	0	0	0	
Domestic Development	853,330	785067.701	772,086	
Development Expenditure	853,330	785,068	772,086	
Non Wage	116,414	82,482	162,845	
Wage	225,691	114,700	402,362	
Recurrent Expenditure	342,105	197,182	565,207	
Breakdown of Workplan Expenditures:				
tal Revenues	1,195,435	1,040,191	1,337,293	
Other Transfers from Central Government		0	49,057	
Unspent balances – Conditional Grants	29	29	1,416	
Conditional Grant for NAADS	846,388	823,375	691,407	
Multi-Sectoral Transfers to LLGs		0	10,000	
LGMSD (Former LGDP)		0	10,000	
District Unconditional Grant - Non Wage		6,000		
Locally Raised Revenues	6,913	6,137	10,206	
Development Revenues	853,330	835,541	772,086	
Conditional Grant to PAF monitoring	831	831	831	
Conditional transfers to Production and Marketing	72,968	72,968	72,945	
District Unconditional Grant - Non Wage	3,301	2,500	3,301	
Multi-Sectoral Transfers to LLGs	10,949	0	21,540	
Other Transfers from Central Government	25,760	10,200	56,760	
Transfer of District Unconditional Grant - Wage	179,882	91,566	182,986	
Unspent balances – Other Government Transfers		0	7,468	
NAADS (Districts) - Wage		0	171,735	
Locally Raised Revenues	2,587	3,433		

#### 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 transferrs from central government Un conditional Grant wage and local revenues .There is an increament in revenues this year compared to last year's revenue of 1,195,435 (25% increament) arbitrarily caused by increaments in the wage bill, icorporation 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

	20	2013/14	
Function, Indicator	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 (UShs '000) Function: 0182 District Production Services	864,279	721,515	923,821

## Workplan 4: Production and Marketing

	20	12/13	2013/14
Function, Indicator	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 construsted 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 (UShs '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 meanstremed 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 awareneness radio shows participated in	4	1	4
No of businesses assited 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 desserminated		1	4
Function Cost (UShs '000)	0	0	26,000
Cost of Workplan (UShs '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 in puts mainly maize,beans coffee diary cattle bananas and fertilizers. Pilot drip irrgation systems to be established.50,000h/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 byamugyenyi and support coffee bananas and diary farmers value chains developement. Promote sustainable land management practises fodder production and conservation as well as value chains developement.

## 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 Preidential initiative to eradicate poverty under the Poverty Alleviation Department (PAD) of the office of the president will continue supporting The Greater Kisozi iintegrated Developement Project through support of livestock, food security crops and high icome 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 Worl Federation and Sembabule District Farmers Association will continue to support interventions aimed at improving food security, house hold incomes and livelihoods. The NARO Horticultural programme will support orchard farmers and nursery operators. Finall the Eat African Diary Developement Project will continue supporting diary 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%. Resources for control are ltd

### 2. Delayed procurements and climate change

The procurement processes take long coupled with the ever decreasing leghth of the rain seasons and un predictable forecasts the in puts like seeds are delivered late leading to late planting and serious lossess 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 offerred by NAADS.Disease control and surveillance is almost impossible.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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

### Workplan 5: Health

, oneptant of mount				
Fotal Revenues	2,051,756	2,157,140	2,071,572	
B: Breakdown of Workplan Expenditu	vres:			
Recurrent Expenditure	1,342,655	1,914,255	1,687,317	
Wage	979,265	1,047,980	1,274,345	
Non Wage	363,390	866,275	412,972	
Development Expenditure	709,101	232,536	384,255	
Domestic Development	145,779	90654.804	151,757	
Donor Development	563,323	141,881	232,499	
Fotal 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 comparision to FY 2012/2013 the increase is attituded to inclusions of lower local budget allocation to their health departments and wage enhencement 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. 136.436.213 will 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

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

## Workplan 5: Health

	20	2013/14	
Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	2,051,756 2,051,756	1,610,694 1,610,694	2,071,572 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 ofLugusulu 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. Suppliy 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)

## 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 schoold 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. Ligthing 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

### Workplan 6: Education

UShs Thousand	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
otal Revenues	10,229,237	9,840,966	10,651,182
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	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
Development Expenditure	492,630	278,846	365,028
Domestic Development	492,630	278846.259	365,028
Donor Development	0	0	0
Fotal 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 gvernment (UNEB) was received as planned and all the planned local revenue was achieved.

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

**Expenditures:** 

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

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## 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 becouse of delays by the evaluation committees to to submit reports to the PDU and cntracts committee for award of tenders hance delaying expenditures on these projects.

#### (ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	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 (UShs '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	<mark>4966</mark>
No. of classrooms constructed in USE	0	0	2
No. of teacher houses constructed	0	0	2
Function Cost (UShs '000) Function: 0783 Skills Development	1,364,816	1,069,581	1,780,906
No. Of tertiary education Instructors paid salaries	0	0	22
No. of students in tertiary education	0	0	120
Function Cost (UShs '000)	269,036	139,164	140,283
Function: 0784 Education & Sports Management and Insp			,
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 (UShs '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 (UShs '000)	1,000	0	500
Cost of Workplan (UShs '000):	10,229,237	7,458,521	10,651,182

## Workplan 6: Education

#### Planned Outputs for 2013/14

The ceiling for techers 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 anticipate but only 30 had droped 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 inceased inspection, political support, effort of NGOs particulary LWF. Out of the planned 4 classroom constructions, only 2 had been constructed while the planned 7 latrines, contructio of one teachers haouse 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 instutions have no regard to the district since they are still centralised. Inspection : out of 219 schools planned to be inspected and 2 insection 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. Inadquate Inspection

There is lack of a vehicle and motor cycle for the deartment 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 school lack basic facilities

#### 3. High turnover of secondary teachers

Most of the teacher 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

UShs Thousand	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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	

Workplan 7a: Roads and Engineering				
Total Revenues	647,390	490,075	692,251	
B: Breakdown of Workplan Expenditu	res:			
Recurrent Expenditure	592,735	489,350	599,151	
Wage	87,870	32,025	86,961	
Non Wage	504,865	457,325	512,190	
Development Expenditure	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 maintancne na bottle necks repair and rehabilitation. Deviation in Budget is attributted to inclusion all Uganda Road fund funds in District Road and Engineering LLGs Inclusive.

#### (ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads	5		
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 (UShs '000)	637,589	325,574	<u>667,948</u>
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	9,801	0	<u>24,303</u>
Cost of Workplan (UShs '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

## Workplan 7a: Roads and Engineering

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

#### 3. Availability of Plant Operators and Drivers

The district has contineously 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	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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	
Fotal Revenues	803,110	531,275	785,915
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	97,844	94,224	109,384
Wage	46,362	43,907	48,947
Non Wage	51,482	50,316	60,438
Development Expenditure	705,267	437,051	676,530
Domestic Development	705,267	437051.024	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

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

### 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	<mark>60</mark>
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	<mark>6</mark>
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	<mark>26</mark>
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	2
No. of dams constructed		0	02
Function Cost (UShs '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 (UShs '000) Cost of Workplan (UShs '000):	<i>24,000</i> 803,110	<i>16,769</i> 414,802	39,000 785,915

#### 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 Sembabuble 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

### 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Unspent balances - UnConditional Grants		0	17,964
Locally Raised Revenues	6,500	420	4,500
Conditional Grant to District Natural Res Wetlands	8,998	8,998	8,998
Development Revenues	284,067	0	19,836
Unspent balances - donor	6	0	
Multi-Sectoral Transfers to LLGs	1,770	0	9,336
LGMSD (Former LGDP)	500	0	10,500
Donor Funding	281,791	0	
Total Revenues	581,746	112,571	217,712
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	297,680	94,607	<u>197,876</u>
Wage	124,381	80,014	134,990
Non Wage	173,299	14,593	62,886
Development Expenditure	284,067	0	<u>19,836</u>
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 bigest donors to Natural Resources Management in the district. The Sector will this time get funding from conditional grants

### 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

	20	12/13	2013/14
Function, Indicator	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
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	<i>581,746</i> 581,746	<i>56,691</i> 56,691	<i>217,712</i> 217,712

#### Planned Outputs for 2013/14

The out puts 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; Suport fcommunities through esablishment of a district tree nursery to secure tree planting stock for the communities' private land and pulic land like Ntuusi LFR.

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

3. SLM priority interventions integrated in the DDPs and budgets of the districts and SLM target Sub-countiies 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 varoius sectors like cattle keepers/diary and commercial farming with aspects of value additon 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 fuctionong environment such as Local policy and byelaws formulation by Lutheran World Federation.

## Workplan 8: Natural Resources

Promotion of School Evironment Education Activities through Environment Clubs and competetions 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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 Gra	9,352	9,350	9,352
Development Revenues	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

Workplan 9: Community Based Services			
Total Revenues	270,787	212,058	337,448
B: Breakdown of Workplan Expenditu	res:		
Recurrent Expenditure	117,806	98,303	126,244
Wage	54,012	51,317	54,225
Non Wage	63,794	46,986	72,019
Development Expenditure	152,981	82,422	211,204
Domestic Development	80,146	32999.846	106,033
Donor Development	72,835	49,422	105,171
Fotal Expenditure	270,787	180,725	337,448

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expcets 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 increament 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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment	1		
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

Lutheren World Federation LWF will offer Community Empowerment, HIV AIDS counciling and related services and supporting elederly 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 house holds and other vulnerable children

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

## 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	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	64,934	44,648	63,320
Wage	38,586	27,105	36,869
Non Wage	26,348	17,544	26,451
Development Expenditure	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 fundingto a tune of 97,529,055 LLGS inclusive. To cater for wages and salaries, development programms ,cofunding of LGSMP activities, Coordination & Monitoring of PAF activities.

#### (ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget	Expenditure and	Approved Budget
	and Planned	Performance by	and Planned
	outputs	End June	outputs

### Workplan 10: Planning

workpran 10. 1 anning			
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 (UShs '000)	81,662	31,957	97,529
Cost of Workplan (UShs '000):	81,662	31,957	97,529

#### Planned Outputs for 2013/14

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

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

There are no off-buget activities identified by 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 locks access to transport facilities for proper cordination of planning, budgeting and monioring of district activities.

#### 2. Limited funding

The department heavily relies on the limited central government trasfers and local rerenue which are very small yet demands for effective cordination are too high.

#### 3. limited capacity of departments

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

### Workplan 11: Internal Audit

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	500	0	668
LGMSD (Former LGDP)	500	0	668

### Workplan 11: Internal Audit

	•		
otal Revenues	47,865	15,006	51,391
: Breakdown of Workplan Expenditure	es:		
Recurrent Expenditure	47,365	15,006	50,723
Wage	26,426	5,500	27,484
Non Wage	20,939	9,506	23,239
Development Expenditure	500	0	668
Domestic Development	500	0	668
Donor Development	0	0	0
otal 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, LGSMDP. Expenditure is directed to Value for money audit, Quartely audit reports, Payroll verification excerise.

#### (ii) Summary of Past and Planned Workplan Outputs

		2012/13				
Function, Indicator	Approved Budg and Planned outputs	get 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 R	eports 30/10/2012	30/04/2013	30/10/2013			
Function Cost (US Cost of Workplan	, , , ,	<i>10,694</i> 10,694	<i>51,391</i> 51,391			

#### Planned Outputs for 2013/14

Production and subsmission of quartlely 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 activties.

#### (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 perfromance affects planned activities.

End of Staff Party held

News paper procured at DHQRS

One Canon photocopier procured

for the Administration officer at

Witholding taxes remitted to

Uganda revenue authority in time

workshops attended and ULGA

Consultations with MOLG,

Kilometrage allowances,

allowances paid

distanbance and overtime

MoFPED and line ministries.

Consultations to Auditor general,

Assorted stationery procured

Advertisement ran

district head quarters

Meetings

IGG.

### **Workplan Outputs**

<b>A</b> A			
	2012	/13	2013/14
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)
1a. Administration			
Function: District and Urban Ad	Iministration		
1. Higher LG Services			
Output: Operation of the Adu	ministration Department		
Non Standard Outputs:	Salaries and wages paid for Genera	l Salaries and wages paid for Genera	I Salaries and wages paid for General
	Staff for 12 months DHQRS and	Staff for 3 months DHQRS and	Staff for 12 months DHQRS and
	County Administration.	County Administration.	County Administration.
	Departmental Activities	Departmental Activities	Departmental Activities
	Coordinated at DHQRS and Line	Coordinated at DHQRS and Line	Coordinated at DHQRS and Line
	Ministires	Ministires	Ministires
	4 Quarterly Reports produced	3 Quarterly Reports produced	4 Quarterly Reports produced
	Workshop Report	Workshop Report	Workshop Report
	12 Minutes of Management	3 Minutes of Management Meeting	g 12 Minutes of Management
	Meeting produced	produced	Meeting produced
	3 National Celebrations conducted	Medical expenses	3 National Celebrations conducted
	at DHQRS Sembabule town Counc	iD Advertisement ran	at DHQRS Sembabule town Council
	Medical expenses incuried	News paper procured at DHQRS	Medical expenses incuried

Assorted stationery procured

Medical expenses incuried End of Staff Party held Advertisement ran News paper procured at DHQRS Assorted stationery procured

One Canon photocopier procured for the Administration officer at district head quarters

Witholding taxes remitted to Uganda revenue authority in time

workshops attended and ULGA Meetings

Consultations with MOLG, MoFPED and line ministries.

Consultations to Auditor general, IGG.

Kilometrage allowances, distanbance and overtime allowances paid

purchase of identification cards to District employees

Wage Rec't:	139,094	Wage Rec't:	335,504	Wage Rec't:	156,483
Non Wage Rec't:	47,698	Non Wage Rec't:	32,942	Non Wage Rec't:	80,495
Domestic Dev't	1,300	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	36,025
Total	188,092	Total	368,446	Total	273,003

## Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)		
a. Administration	ı						
Output: Human Resource M	lanagement						
Non Standard Outputs:	summaries prepared submitted to MoPS & MofPEDsummaries prepared MoPS & MofPEDStaff Performance contract reports submitted to MoPS for effectiveStaff Performance con submitted to MoPS for effective		summaries prepared su		o performance appraisals contracts performance reports submitte to MOPS		
			submitted to MoPS for				
	monitoring.	monitoring.		monitoring.		Coordination of human resource activities	
	Human Resource activities Coordinated for effective and efficient service delivery.		Human Resource activties Coordinated for effective and efficient service delivery.		At District Headqaurters		
	Small office equipment	procureded	d. Small office equipment	procurede.			
	Office supported for eff communication and ove the Human resource act require extra time at DF	ertime for tivties whic	Office supported for effice supported for efficient of the support	ertime for tivties whic	'n		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,300	Non Wage Rec't:	3,598	Non Wage Rec't:	8,100	
	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	8,300	Total	3,598	Total	8,100	
Output: Capacity Building	for HLG						
Availability and	0		no (N/A)		yes (CBG 5 year paln j	processed a	

Availability and implementation of LG capacity building policy and plan yes (CBG 5 year paln processed and produced)

## Workplan Outputs

	2012/13				2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Administration						
No. (and type) of capacity building sessions undertaken	14 (Career Developmen for Improved performar both at HLG and LLG)		14 (Career Developmer y for Improved performan both at HLG and LLG)		10 (1 Accountant train Diploma Level in Fina Management( Alex Katumuhimbise)	
					1Community Develop Trained at certificate I Administrative Law ( Josephine)	level in
					1 Community Develop trained Post Graduate in project planning & Nanziri Betty)	Diploma leve
					2 Human resource off at post graduate level resource mgt ( Najjing Namutebi Josephine)	in Human
					1 Enrolled Nursing of Diploma levely in mic Nantongo Alice)	
					All District staff ( tead workers, tertiary and t validated.	
					50 councillors and here deprtments trained in management and func- their respective entitie	governance, ctionality of
					50 newly recruited sta	aff inducted
					3 finance staff underta proffessional courses supported .)	
Non Standard Outputs:	CBG activities coordina DHQRS.	ated at	CBG activities coordina DHQRS.	ated at	CBG activities coordi DHQTRS	nated at
			One attached to Minist		Bank charges for the y	year
			Service for records management Bank charges paid and statements		Purchase of swivel ch office.	air for CAO'S
			collected from Stanbic	bank Masak	a A scanner and Digital purchased for the regi	
					CBG five year paln pr produced	rocessed and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	40,650	Domestic Dev't	12,257	Domestic Dev't	49,974
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	40,650	Total	12,257	Total	49,974

## Workplan Outputs

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	anned scription
a. Administration						
Output: Supervision of Sub	County programme impl	ementation	1			
%age of LG establish posts filled	90 (In all the sub counti Mijwala,Sembabule TC TC,Lwemiyaga,Lwebita u,Ntuusi)	,Mateete	50 (Filled vacant posts Of Lwemiyaga, Ntuusi, suMijwala,Sembabule TC TC,Lwebitakuli,Lugusu Mateete SC)	, Mateete	<ol> <li>50 (Monitoring and su LLG by the office of th Mijwala S/C, Lugusuh Lwemiyaga, Lwebitak and Mateete sub count</li> </ol>	he CAP i.e u, uli, Ntuusi
Non Standard Outputs:	4 Quarterly reports on LLG supervised, monitor mentored for effective implemetation of Gover Programmes at LLG lev Lwemiyaga, Ntuusi, Mijwala,Sembabule TC TC,Lwebitakuli,Lugusu Mateete SC	rnment vel. In C, Mateete	l quarterly report on LI supervision conducted i level. of Lwemiyaga, N Mijwala,Sembabule TC TC,Lwebitakuli,Lugusu Mateete SC	Production of reoprts of Mijwala S/C, Lugusuh Lwemiyaga, Lwebitak and Mateete sub count	u, uli, Ntuusi	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,815	Non Wage Rec't:	4,700	Non Wage Rec't:	8,117
	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	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 prog talk shows around the	
					collection and dissemi information.	nation of
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	1,260	Non Wage Rec't:	5,000
	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	2,000	Total	1,260	Total	5,000
Output: Office Support servi Non Standard Outputs:	Hygiene and sanitation	achieved	NOT FUNDED		Office amaitenance at Headquarters	District
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	260	Non Wage Rec't:	1,000
	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	1,000	Total	260	Total	1,000
Output: Registration of Birt	hs, Deaths and Marriage	s				
Non Standard Outputs:	Importance of for registration BDF attained and actions taken to Upadate National Statistics		Mijwala,Sembabule,Ntuusi,Lwemi aga,Mateete,Mateete Town council,and Lwebitakuli and		i.e BDR Statuionery procured for BD niy data capture. Report data/ statstics updated.	
			Sembabule TC			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	875	Non Wage Rec't:	2,000
	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	3,000	Total	875	Total	2,000

## Workplan Outputs

		2012			2013/14			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Locati		Approved Budget, P Outputs (Quantity, D and Location)			
a. Administration								
Output: Assets and Facilities	Management							
No. of monitoring reports generated	0		1 (No activity implement	nted)	0			
No. of monitoring visits conducted	0		0 (no activity implement	ted)	1 (sembaule District	headquarters		
Non Standard Outputs:	District invetory up tod DHQRS	ate at	qarterly box number pai Masaka	d to Posta	District invetory up t DHQRS	odate at		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	542	Non Wage Rec't:	400	Non Wage Rec't:	1,385		
	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	542	Total	400	Total	1,385		
Output: Local Policing								
Non Standard Outputs:	district.	ow and order maintained in the strict. ecuirty provided for DHQRS		Maintain low and order in all the sub counties of Sembabule district		Provide security for emergency issues at District headquarters		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	8,680	Non Wage Rec't:	1,920	Non Wage Rec't:	7,680		
	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	8,680	Total	1,920	Total	7,680		
Output: Records Managemen	nt	,		,		,		
Non Standard Outputs:	District records kept safe at the district central registry and delivered as required for proper maintanance of archives.		No activity implemented kepping safe district re district central registry delivered as required f maintanance of archiv		ry and for proper			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	2,000	Non Wage Rec't:	956	Non Wage Rec't:	2,000		
	Domestic Dev't	_,0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0 0	Donor Dev't	0	Donor Dev't	0		
	Total	2,000	Total	956	Total	2,000		
Output: Information collection		,				,		
Non Standard Outputs:		asy access	ofNo activity implemented	d	Maintaining an infor Bank at District head			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000		
	Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	2,000	Total	0	Total	1,000		
Output: Procurement Service		,				,		
Non Standard Outputs:				d Procurement activities coordinated s. as required by the PPDA standards				
	Adverts for the procures prepared and places in a		1 Adverts for the procures. prepared and places in r		Adverts for the procu . prepared and places i			
	Quarterly Reports produ	uced	1 Quarterly Reports pro	duced	Quarterly Reports pro	oduced		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		

		2012	2/13		2013/14	
UShs Thousand	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)	
a. Administration						
	Non Wage Rec't:	5,500	Non Wage Rec't:	681	Non Wage Rec't:	4,500
	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	5,500	Total	681	Total	4,500
2. Lower Level Services						
Output: Multi sectoral Trans	fers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	418,065	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	126,510	Non Wage Rec't:	0	Non Wage Rec't:	C
	Domestic Dev't	16,842	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	561,417	Total	0	Total	0
Output: Multi sectoral Trans	fers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	124,408	Wage Rec't:	443,046
	Non Wage Rec't:	0	Non Wage Rec't:	222,840	Non Wage Rec't:	145,381
	Domestic Dev't	0	Domestic Dev't	182,776	Domestic Dev't	11,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	530,024	Total	599,426
3. Capital Purchases						
Output: Specialised Machine	ry and Equipment					
Non Standard Outputs:	Multipupose photocpic	er procured	Multipupose photocpi	er procured		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	1,020	Domestic Dev't	1,020	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,020	Total	1,020	Total	0
. Finance						

Output: LG Financial Manag	gement services		
Date for submitting the Annual Performance Report	30/07/12 (1 perfomance contract report FY 2011/12 produced at the end of the FY & submitted)	30/07/13 (Quarter 3 FY 12/13 Perfomance Contract report Submitted)	30/07/13 (1 perfomance contract report FY 2012/13 produced at the end of the FY & submitted)

		2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	end June (Quantity,	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	quartely Contract Staff(5) wages paid -DHQRS	Sundry Creditors Paid at DHQRS
	Duty/other allowances Paid Quarterly Release Documents & Monthly Cash releases Collected	Sundry Creditors Paid at DHQRS	Sundry Creditors Paid Duty/other allowances Paid Quarterly Release Documents &
	5	esQUarterly Release Documents & Monthly Cash releases Collected from MoFPED	Monthly Cash releases Collected Report on Board of survey activitie Receipt of Monthly Internet Subscribed
	Assorted Stationery Procured		Assorted Stationery Procured Computers accesories
	Computers accesories supplies/computers maintained Minutes of Montly Departmental	Assorted Stationery Procured at DHQRS	supplies/computers maintained Minutes of Montly Departmental meetings Held
	meetings Held Contingent Liability Cleared Receipt for legal Fees paid	Computers accesories supplies/computers maintained at DHQRS	Contingent Liability Cleared Receipt for legal Fees paid
	Report on HIV Mainstreaming Report on inspection of books of accounts	1 Quartley Report 3 Minutes of Montly Departmental meetings Held at DHQRS	Report on HIV Mainstreaming Report on inspection of books of accounts Perfomance Contract Report
	Perfomance Contract Report Produced & Submitted	Contingent Liability Cleared.	Produced & Submitted
	Pay Roll Exceptional Reports Submitted	Receipt for legal Fees paid.	Pay Roll Exceptional Reports Submitted Furniture fittings procured
	Scanner,Digital Camera Furniture fittings procured 4 quarterly reports produced and	1 Report on HIV Mainstreaming at DHQRS	• 1
	submitted Death & Funeral Expenses	1 Report s on inspection of books of accounts -LLGs of Lwebitakuli, Mateete, Mijwala, Lugusulu,	of Departmental Activties Coordinated
	District Payrolls Collected Departmental Activties Coordinate	Ntuusi, & Lwemiyaga, Sembabule ed TC & Mateete TC	Proffessional Bodies Subscribed
	Proffessional Bodies Subscribed	Perfomance Contract Report Produced & Submitted -DHQRS & MoFPED, MoLG	:
	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	
		l quarterly reports produced and submitted -MoFPED, MoLG	
		Death & Funeral Expenses -DHQR	S

#### Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
Finance							
			Departmental Activities Coordinated- District,				
			Proffessional Bodies S ICPAU/ACCA	Subscribed to			
			Procurement of Cleani sanitary materials DH	e			
			Contingent Liability C	leared.			
			Legal Fees				
	Wage Rec't:	105,722	Wage Rec't:	55,841	Wage Rec't:	108,380	
	Non Wage Rec't:	120,620	Non Wage Rec't:	58,375	Non Wage Rec't:	183,948	
	Domestic Dev't	1,100	Domestic Dev't	0	Domestic Dev't	729	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	227,443	Total	114,216	Total	293,057	
Output: Revenue Managem	ent and Collection Servi	ces					
Revenue Collections Value of LG service tax collection	Ntuusi, Mijwala ,Lugu District HQs and Com Contributions) 45000000 (District Wi	Ntuusi, Mijwala Lugusulu and District HQs and Community Contributions) 45000000 (District Wide employees)		Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)		, Lwemiyaga, gusulu and nmunity Vide employee Sembabule No	
Value of Hotel Tax Collected	working locally.) 1140000 (In the subco mijwala, Lwebitakuli,		working locally.) 0 (No hotels)		working locally.) 0 (No Hotels In semb	abule)	
Non Standard Outputs:	Lwemiyaga.) Report on Revenues M Report on Monitoring		Revenue enahancemer prepared and submitte	-	Revenue enhancement Plan Prepared & Submitted		
	supervision Produced Report on No.of Tax p assessed and its impac		Report on Revenues m	obilised	Report on Revenues Report on Monitoring	g and	
	district and LLGs		Report o monitoring as supervision produced.	nd	supervision Produced Report on No.of Tax assessed and its impa	payers	
			Report on number of tassessed and its impact		Ĩ		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,000	Non Wage Rec't:	300	Non Wage Rec't:	4,000	
	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	4,000	Total	300	Total	4,000	
Output: Budgeting and Plan	ning Services						
Date of Approval of the Annual Workplan to the Council	30/06/2012 (Bugdet ar workplans approved at Headquarters council d	District	26/06/2013 (Bugdet an workplans approved at Headquarters council d	District	30/06/2013 (Bugdet a workplans approved Headquarters council	at District	

CouncilHeadquaDate for presenting draft12/06/20Budget and Annualworkplaaworkplan to the Councilby sector

Workplans approved at District Headquarters council chambers) 12/06/2012 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers)

workplans approved at District Headquarters council chambers) 30/8/2013 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers) 30/06/2013 (Bugdet and Annual workplans approved at District Headquarters council chambers) 15/06/2013 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers)

			2012			2013/14	
UShs T	housand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpuend June (Quantity, Description and Location	-	Approved Budget, P Outputs (Quantity, Do and Location)	
Finance							
Non Standard Output	ts:	Budget Conference con Sembabule DHQRS Co		Minutes of Budget Desk meeting Held at DHQRS. Preparation of Supplementary Budget.		Minutes of Budget Desk meeting Held at DHQRS. Preparation of Supplementary Budget.	
		LGOBT Budget Frame 2013/2014 prepared and to MoFPED and Line M	d submitted				
		Minutes of Budget Desk meeting Held at DHQRS.					
		Preparation of Supplem Budget.	nentary				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	14,000	Non Wage Rec't:	7,600	Non Wage Rec't:	10,700
		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	14,000	Total	7,600	Total	10,700
Output: LG Expendi	iture mai	ngement Services					
Non Standard Outputs:	ts:	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 oth costs paid.	er related
				Bank charges and other costs paid.	related		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	11,300	Non Wage Rec't:	6,028	Non Wage Rec't:	24,885
		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	11,300	Total	6,028	Total	24,885
Output: LG Account Date for submitting a LG final accounts to Auditor General	-	25/09/2012 (Annual Fin	nd submitte General	26/09/2013 (Annual Fir dStatements produced at to Office of the Auditor Masaka Regional Office Municipal Council)	nd submitt General	25/09/2013 (Annual ed Statements FY 1213 submitted to Office o General Masaka Regi Masaka Municipal C	produced an f the Audito onal Office-
Non Standard Output	ts:	Monthly accounts prepa sumitted at DHQRS	ared and	Monthly accounts prepa sumitted at DHQRS	ared and	Monthly accounts pre sumitted at DHQRS	epared and
		Quartelry reports submi	iited,	Quartelry reports submi	ited,	Quartelry reports sub	miited,
		Books of accounts proc	cured,			Books of accounts pr	rocured,
		Monthly & quarterly Fi Statements Prepared su executive and MoFPED	bmitted to	Monthly & quarterly Fin Statements Prepared sul executive and MoFPED	omitted to	Monthly & quarterly Statements Prepared executive and MoFPI	submitted to
						Meals & Refreshmen	

		2012		2013/14			
UShs Thousand		<b>Outputs (Quantity, Description</b>		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
2. Finance							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,684	Non Wage Rec't:	2,850	Non Wage Rec't:	13,202	
	Domestic Dev't	728	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	8,413	Total	2,850	Total	13,202	
2. Lower Level Services							
Output: Multi sectoral Tra	nsfers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	241,245	Non Wage Rec't:	0	Non Wage Rec't:	228,232	
	Domestic Dev't	6,381	Domestic Dev't	0	Domestic Dev't	4,648	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	247,626	Total	0	Total	232,881	
3. Statutory Bodie	S						
Function: Local Statutory Bod							
1. Higher LG Services							
Output: LG Council Admir	stration 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.		
			neudquarters .		neadquarters.		
	6 Reports on policy do BFP, Capacity Buildir Budget Estimates, Orc committee reports and plans discussed and ap council	ng Plan, linances, annual worl	<ul> <li>1 Reports on policy doo Capacity Building Plan Estimates, Ordinances,</li> </ul>	, Budget committee k plans	6 repports on policy of budget estimates, ord committee reports, ar workplans, capacity b BFP discussed and ap	linances, nnual building plan,	
	<ul> <li>BFP, Capacity Buildir Budget Estimates, Orc committee reports and plans discussed and ap council</li> <li>1 set of office equipme clerk to council, i.e. c</li> </ul>	ng Plan, linances, annual word oproved by ent for the omputer,	<ul> <li>1 Reports on policy doo Capacity Building Plan Estimates, Ordinances, k reports and annual work</li> </ul>	, Budget committee k plans lby council nt for the omputer,	6 repports on policy of budget estimates, ord committee reports, ar workplans, capacity b	linances, nual building plan, pproved by	
	BFP, Capacity Buildir Budget Estimates, Orc committee reports and plans discussed and ap council 1 set of office equipme	ng Plan, linances, annual worl pproved by ent for the omputer, naintained.	<ul> <li>1 Reports on policy doc Capacity Building Plan Estimates, Ordinances,</li> <li>c reports and annual worl discussed and approved</li> <li>1 set of office equipment clerk to council, i.e. Co</li> </ul>	, Budget committee k plans lby council nt for the omputer, aintained.	6 repports on policy of budget estimates, ord committee reports, ar workplans, capacity b BFP discussed and ap council Facilitation of counci	linances, nuual building plan, pproved by il meeting with	
	<ul> <li>BFP, Capacity Buildir Budget Estimates, Orc committee reports and plans discussed and ap council</li> <li>1 set of office equipme clerk to council, i.e. c printer procured and n</li> </ul>	ng Plan, linances, annual worl pproved by ent for the omputer, naintained.	<ul> <li>1 Reports on policy doc Capacity Building Plan Estimates, Ordinances, reports and annual worl discussed and approved</li> <li>1 set of office equipment clerk to council, i.e. Co printer procured and management Council property and management</li> </ul>	, Budget committee k plans lby council nt for the omputer, aintained.	6 repports on policy of budget estimates, ord committee reports, ar workplans, capacity b BFP discussed and ap council Facilitation of counci soft drinks and tea.	linances, nual building plan, pproved by il meeting with rges.	
	<ul> <li>BFP, Capacity Buildir Budget Estimates, Orc committee reports and plans discussed and ap council</li> <li>1 set of office equipme clerk to council, i.e. c printer procured and n</li> <li>Council property and a</li> </ul>	ng Plan, linances, annual worl oproved by ent for the omputer, naintained. machinery ' allowances	<ul> <li>1 Reports on policy doc Capacity Building Plan Estimates, Ordinances, reports and annual work discussed and approved</li> <li>1 set of office equipment clerk to council, i.e. Co printer procured and manual Council property and manual mainained</li> </ul>	, Budget committee k plans lby council nt for the omputer, aintained.	<ul> <li>6 repports on policy of budget estimates, ord committee reports, ar workplans, capacity b BFP discussed and ap council</li> <li>Facilitation of counci soft drinks and tea.</li> <li>Payment of bank cha Reports submitted to</li> <li>Equipments operation small office equipme</li> </ul>	linances, nual building plan, pproved by il meeting with rges. line ministries nalised and nts purchased.	
	<ul> <li>BFP, Capacity Buildir Budget Estimates, Orc committee reports and plans discussed and ap council</li> <li>1 set of office equipme clerk to council, i.e. c printer procured and n</li> <li>Council property and a maintained</li> <li>Deposit of councillors</li> </ul>	ng Plan, linances, annual work oproved by ent for the omputer, naintained. machinery ' allowances rent banks	<ul> <li>1 Reports on policy doc Capacity Building Plan Estimates, Ordinances, reports and annual work discussed and approved</li> <li>1 set of office equipment clerk to council, i.e. Co printer procured and manual Council property and manual mainained</li> </ul>	, Budget committee k plans lby council nt for the omputer, aintained.	<ul> <li>6 repports on policy of budget estimates, ord committee reports, ar workplans, capacity b BFP discussed and ap council</li> <li>Facilitation of counci soft drinks and tea.</li> <li>Payment of bank cha Reports submitted to</li> <li>Equipments operation</li> </ul>	linances, nuual building plan, pproved by il meeting with rges. line ministries nalised and nts purchased. cil activities	
	<ul> <li>BFP, Capacity Buildir Budget Estimates, Orc committee reports and plans discussed and ap council</li> <li>1 set of office equipmed clerk to council, i.e. c printer procured and n</li> <li>Council property and a maintained</li> <li>Deposit of councillors and ex- gratia to differ</li> <li>Remittance of tax to U</li> </ul>	ng Plan, linances, annual work oproved by ent for the omputer, naintained. machinery ' allowances rent banks	<ul> <li>1 Reports on policy doc Capacity Building Plan Estimates, Ordinances, reports and annual work discussed and approved</li> <li>1 set of office equipment clerk to council, i.e. Co printer procured and manual Council property and manual mainained</li> </ul>	, Budget committee k plans lby council nt for the omputer, aintained.	<ul> <li>6 repports on policy of budget estimates, ord committee reports, ar workplans, capacity b BFP discussed and ap council</li> <li>Facilitation of counci soft drinks and tea.</li> <li>Payment of bank cha Reports submitted to</li> <li>Equipments operation small office equipme Coorination of counci and reports submitted</li> </ul>	linances, nual building plan, pproved by il meeting with rges. line ministries nalised and nts purchased. cil activities l to line	
	<ul> <li>BFP, Capacity Buildir Budget Estimates, Orc committee reports and plans discussed and ap council</li> <li>1 set of office equipmed clerk to council, i.e. c printer procured and n</li> <li>Council property and a maintained</li> <li>Deposit of councillors and ex- gratia to differ</li> <li>Remittance of tax to U MASAKA</li> </ul>	ng Plan, linances, annual worl oproved by ent for the omputer, naintained. machinery allowances rent banks	<ul> <li>1 Reports on policy doc Capacity Building Plan Estimates, Ordinances, reports and annual worl discussed and approved</li> <li>1 set of office equipment clerk to council, i.e. Co printer procured and main Council property and mainained</li> </ul>	, Budget committee k plans lby council nt for the omputer, aintained. nachinery	<ul> <li>6 repports on policy of budget estimates, ord committee reports, ar workplans, capacity b BFP discussed and ap council</li> <li>Facilitation of counci soft drinks and tea.</li> <li>Payment of bank cha Reports submitted to</li> <li>Equipments operation small office equipme Coorination of counce and reports submittee ministries.</li> <li>Council property and maintained at district</li> </ul>	linances, nual building plan, pproved by il meeting with rges. line ministries nalised and nts purchased. cil activities l to line	
	<ul> <li>BFP, Capacity Buildir Budget Estimates, Orc committee reports and plans discussed and ap council</li> <li>1 set of office equipme clerk to council, i.e. c printer procured and n</li> <li>Council property and a maintained</li> <li>Deposit of councillors and ex- gratia to differ</li> <li>Remittance of tax to U MASAKA</li> </ul>	ng Plan, linances, annual worl oproved by ent for the omputer, naintained. machinery allowances ent banks IRA 39,719	<ul> <li>A Reports on policy dod Capacity Building Plan Estimates, Ordinances, reports and annual worl discussed and approved</li> <li>A set of office equipment clerk to council, i.e. Co printer procured and matching Council property and matching</li> <li>Council property and matching</li> <li>Wage Rec't:</li> </ul>	, Budget committee k plans lby council nt for the omputer, aintained. nachinery 17,953	<ul> <li>6 repports on policy of budget estimates, ord committee reports, ar workplans, capacity b BFP discussed and ap council</li> <li>Facilitation of counci soft drinks and tea.</li> <li>Payment of bank cha Reports submitted to Equipments operation small office equipme Coorination of counc and reports submittee ministries.</li> <li>Council property and maintained at district</li> </ul>	linances, mual building plan, pproved by il meeting with rges. line ministries nalised and nts purchased. cil activities l to line machinery headqurters 40,535	
	<ul> <li>BFP, Capacity Buildir Budget Estimates, Orc committee reports and plans discussed and ap council</li> <li>1 set of office equipmed clerk to council, i.e. c printer procured and n</li> <li>Council property and a maintained</li> <li>Deposit of councillors and ex- gratia to differ</li> <li>Remittance of tax to U MASAKA</li> </ul>	ng Plan, linances, annual worl oproved by ent for the omputer, naintained. machinery allowances rent banks	<ul> <li>1 Reports on policy doc Capacity Building Plan Estimates, Ordinances, reports and annual worl discussed and approved</li> <li>1 set of office equipment clerk to council, i.e. Co printer procured and main Council property and mainained</li> </ul>	, Budget committee k plans lby council nt for the omputer, aintained. nachinery	<ul> <li>6 repports on policy of budget estimates, ord committee reports, ar workplans, capacity b BFP discussed and ap council</li> <li>Facilitation of counci soft drinks and tea.</li> <li>Payment of bank cha Reports submitted to</li> <li>Equipments operation small office equipme Coorination of counce and reports submittee ministries.</li> <li>Council property and maintained at district</li> </ul>	linances, mual building plan, pproved by il meeting with rges. line ministries nalised and nts purchased. cil activities d to line machinery cheadqurters	
	<ul> <li>BFP, Capacity Buildir Budget Estimates, Orc committee reports and plans discussed and ap council</li> <li>1 set of office equipme clerk to council, i.e. c printer procured and n</li> <li>Council property and r maintained</li> <li>Deposit of councillors and ex- gratia to differ</li> <li>Remittance of tax to U MASAKA</li> </ul>	ng Plan, linances, annual worl oproved by ent for the omputer, naintained. machinery ' allowances ent banks JRA 39,719 21,428	8. 1 Reports on policy doo Capacity Building Plan Estimates, Ordinances, k reports and annual work discussed and approved 1 set of office equipment clerk to council, i.e. Co printer procured and ma Council property and m mainained Wage Rec't: Non Wage Rec't:	, Budget committee k plans lby council nt for the omputer, aintained. nachinery 17,953 9,154	<ul> <li>6 repports on policy of budget estimates, ord committee reports, ar workplans, capacity b BFP discussed and ap council</li> <li>Facilitation of counci soft drinks and tea.</li> <li>Payment of bank cha</li> <li>Reports submitted to</li> <li>Equipments operation small office equipme Coorination of counc and reports submitted ministries.</li> <li>Council property and maintained at district</li> <li><i>Wage Rec't:</i> Non Wage Rec't:</li> </ul>	linances, mual building plan, pproved by il meeting with rges. line ministries nalised and nts purchased. cil activities l to line machinery headqurters 40,535 39,474	

		2012/13				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Statutory Bodies						
Output: LG procurement ma	nagement services					
Non Standard Outputs:	committee meetings held to consider procurement of works,		committee meetings he	l Quarterly report on Contracts committee meetings held to consider procurement of works, supplies and services		a contracts held to f of work,
					Production of contrac minutes and reports.	ts committee
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,300	Non Wage Rec't:	3,536	Non Wage Rec't:	5,590
	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	5,300	Total	3,536	Total	5,590
Output: LG staff recruitmen	t services					
Non Standard Outputs:	Commission 4 reports generated on	rict Service s,confirmat s handled equipment ibed to DS0 nbers paid.	3 monthsSalary and gra the Chairperson Distric Commission iol report generated on recruitments,promotior ns & disciplinarly case Computers and office e maintained Membership fee subscr association	et Service ns,confirmati s handled equipment ribed to DSC	<ul> <li>12 months ,gartuity at fees paid to Chairpers other members at Disheadquarters.</li> <li>Holding meetings for regularisatio, confirm io handling disciplinary</li> <li>Consulations and meet chairperson DSC.</li> <li>Preparation &amp; submise quarterly reports,mine consultation to different ministries.</li> <li>Computer supplies an Procurement of statio Providing refreshmen meetings</li> <li>subscribing membersi DSC to DCS Associa communications and</li> </ul>	on DSC and trict recruiting, ation, and cases. etings for ssion of ates and ent line d IT services. nery. ts during hip fee for sblation
	Wage Rec't: Non Wage Rec't: Domestic Dev't	23,400 53,529 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	13,500 37,960 0 0	condolences purchase of small offi like brooms,toilet fres toilet papers etc running of advert <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	23,400 88,539 0
	Donor Dev't <b>Total</b>	0 76,929	Donor Dev't <b>Total</b>	51,460	Donor Dev't <b>Total</b>	0 <b>111,939</b>
Output: LG Land manageme		70,929	10141	51,400	Total	111,739
No. of Land board meetings	()		3 (At DHQrs)		6 (6 Land board meet discuss land policies of dispute sat district	and settlement

#### Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Statutory Bodies						
No. of land applications (registration, renewal, lease extensions) cleared	400 (4 Reports on No. applications registration lease extensions cleared applications, 100 renew lease extensions.)	n, renewal, l: ie 200 lar	45 (At District HQRS, Lugusulu sub county & d		300 (4 reports on No. applications registration lease extensions cleared headquarters)	n, renewal ,
Non Standard Outputs:	4 Quarterly reports prep submitted	bared and	NA		4 quaterly reports prep sumitted	bared and
	1 Compesation rate lists compiled and approved.				compesation rate list compiled a approved	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,036	Non Wage Rec't:	3,472	Non Wage Rec't:	7,773
	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	8,036	Total	3,472	Total	7,773
Output: LG Financial Accou	intability					
No.of Auditor Generals queries reviewed per LG	<ul><li>6 (District headquarters</li><li>2 LGPAC Reports on A General's Reports exam</li></ul>	uditor	8 (1 LGPAC Reports of General's Reports exam produced and submittee ministries	ined	6 (6 LGPAC reports of general' reoprt examin produced	
	produced and submitted		ministres		LGPAC Reports on in	ternal audit
	ministries		1LGPAC Reports on Internal Audit Reports examined produced.)		reports examined and	produced)
	4 LGPAC Reports on In Reports examined prod		it			
No. of LG PAC reports discussed by Council	0		0 (na)		4 (submission LGPAC submitted to line mini	1
Non Standard Outputs:			NA		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,784	Non Wage Rec't:	7,791	Non Wage Rec't:	14,758
	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	14,784	Total	7,791	Total	14,758

Output: LG Political and executive oversight

#### Workplan Outputs

vorkplan Outputs	<b>Š</b>						
		2012	/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)	scription	Expenditure and Outpu end June (Quantity, Description and Locatio		Approved Budget, P Outputs (Quantity, D and Location)		
. Statutory Bodies				·			
Non Standard Outputs:	12 months Salary and C paid to 7 District Politic		3 months Salary and Gratuirty paid to 7 District Politicians		1 12 months Salary and Gratuirty paid to 7 District Politicians		
	12 months Salary and C paid to 6 lower local go Politician leaders	•	3 months Salary and Gratuirty paid to6 lowerlocal government Politician leaders		<ol> <li>12 months Salary and paid to 6 lower local Politician leaders</li> </ol>	•	
	12 months Ex-gratia pa Political Leaders includ Deputy Speaker		t3 months Ex-gratia paid to District Political Leaders including the Deputy Speaker		12 months Ex-gratia Political Leaders incl Deputy Speaker	-	
	12 months Ex-gratia pa Chairpersons LC I and I		3 months Ex-gratia paid Chairpersons LC I and L	CII	12 months Ex-gratia Chairpersons LC I an	-	
	4 Reports produced on a and district programme: CSOs monitored		<ol> <li>Reports produced on government and district programmes including CSOs monitored</li> <li>Sets of minutes produced on meetings held and discussed policy issues and departmental reports</li> </ol>		<ul> <li>4 Reports produced on government and district programmes including CSOs monitored</li> <li>y 12 Sets of minutes produced on meetings held and discussed policy issues and departmental reports</li> </ul>		
	12 Sets of minutes prod meetings held and discu issues and departmental	issed policy					
			1 reports on LLGs visted and people sensitized on their roles and rsponsibilities		le 4 reports on LLGs visted and people sensitized on their roles and rsponsibilities		
	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 quarterly PAF monitoring reports		8 Workshops/seminars attended 1 set of office equipment for the office of the district chairperson , i.e. computer, printer procured and		
	1 set of office equipmer office of the district cha i.e. computer, printer pr maintained	nt for the irperson ,					
	4 quarterly PAF monito produced	ring reports	produced		4 quarterly PAF mon produced	itoring reports	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	117,000	
	Non Wage Rec't:	227,254	Non Wage Rec't:	94,524	Non Wage Rec't:	120,582	
	Domestic Dev't	1,400	Domestic Dev't	0	Domestic Dev't	1,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	228,654	Total	94,524	Total	238,582	
Output: Standing Committee Non Standard Outputs:	s Services 6 standing committee rr and discussed Departme quarterly workplans, pe reports and annual work	ental rformance	2 standing committee me and discussed Department	ntal	convening standing c meetings to discusss d quarterly reports and workplans.	departmental	
			quarterly workplans, perf reports and annual work		1		

production of standing comiittee reports and minutes.

Monitoring and supervision of LLG's

provision of refreshments

### Workplan Outputs

		201	2/13		2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)		
3. Statutory Bodies							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	26,800	Non Wage Rec't:	32,016	Non Wage Rec't:	29,800	
	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	26,800	Total	32,016	Total	29,800	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	68,568	Non Wage Rec't:	0	Non Wage Rec't:	76,863	
	Domestic Dev't	1,087	Domestic Dev't	0	Domestic Dev't	213	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	69,655	Total	0	Total	77,076	
4. Production and	Marketing						
Function: Agricultural Advisory	Services						

Output: Agri-business Development and Linkages with the Market

### Workplan Outputs

*4*.

	2012	/13	2013/14
UShs Thousand	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)
<b>Production and</b> N	Marketing		
Non Standard Outputs:	<ol> <li>DNC's Salary, NSSF, &amp; Annual Gratuity Paid</li> <li>Planning Reports and 2 Semi Annual/Annual Review reports for NAADS activities prepared.</li> <li>NAADS Vehicle operated and maintained</li> </ol>	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 submited 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. 5 NAADS Vehicle operated and maintained
	Communication and Information activities undertaken	DNC's office operationalised and NAADS Vehicle operated and maintained (1 report on meeting	Communication and Information activities undertaken
	Radio programs conducted on agricultural advisory services, farming tips and market information every two months	with SNC prepared. 2 vehicle services for the NAADS Vehicle undertaken, NAADS vehicle cleaned on a weekly basis.	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 submited, Bank Charges paid, Internet services subscribed	2 Newspapers procured for the NAADS office on a daily basis,Internet subscription renewed on a monthly basis, airtime purchased on monthly basis.	Secretariat Meetings attended, Zonal meetings attended, NAADS reports prepared and submited, Bank Charges paid, Internet services subscribed
	Literature on Market information Produced 4 reports on formation and	1 quarterly reports on Finance and Process audits on selected NAADS participating LLGs prepared and submited by the CIA to DHQTs.	S Literature on Market information Produced 4 reports on formation and
	operationalisation of MSIP on Coffee, Banana and Dairy Cattle Produced	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).	operationalisation of MSIP on Coffee, Banana and Dairy Cattle Produced
		2 Newspapers procured for the NAADS office on a daily basis,Internet subscription renewed on a monthly basis, airtime purchased on monthly basis.	I
		2 report on 8 Subcounty Farmer for a & executive committee sensitisation produced.	r
		Beneficiaries Monitored in NAAD II implementation	S
		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 submited by the CIA to DHQTs.	5

#### Workplan Outputs

4.

Vorkpla	n Outputs	5						
			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)		
. Produc	tion and l	Marketing						
				DNC's office operation NAADS Vehicle opera maintained .2 Newspap for the NAADS office basis during the month and March,Internet sub renewed on a monthly purchased on monthly	ted and bers procured on a daily of January oscription basis, airtime			
				Beneficiaries Monitor NAADS II implementa				
		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 In activities undertaken	formation			
				Radio programs condu agricultural advisory se farming tips and marke information every two	ervices, et			
				Secretariat Meetings at Zonal meetings attende reports prepared and su Bank Charges paid, Int services subscribed	ed, NAADS Ibmited,			
				Literature on Market in Produced 4 reports on formation operationalisation of M Coffee, Banana and Da Produced	and ISIP on			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	171,735	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	101,731	Domestic Dev't	39,143	Domestic Dev't	82,240	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	101,731	Total	39,143	Total	253,975	
No. of techno		on and Farmer Advisory 1812 (1677 Food Secur Technologies distribute Lwemiyaga SC(258), M (258), Lwebitakuli SC(2 Ntuusi SC (258), Lugu	ity d to Iateete SC 258),	868 (1812 food 117 ma 16 Commercialising fa technologies supported counties and 2 town co	rmers in the 6 sub	Technologies distribution	ited to , Mateete SC C(282),	

#### Workplan Outputs

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Pla Outputs (Quantity, Des and Location)	
Production and	Marketing					
	(215), Mijwala SC(129 Sembabule TC(129) ar TC (172)				(235), Mijwala SC(14) Sembabule TC(141) an TC (188)	
	117 Market Oriented F Technologies distribut Lwemiyaga SC (18), M (18), Lwebitakuli SC(1 SC (18), Lugusulu SC Mijwala SC(09), Semt TC(09) and Mateete T	ed to Iateete SC 8), Ntuusi (15), pabule			<ul> <li>117 Market Oriented F Technologies distribut Lwemiyaga SC (18), M (18), Lwebitakuli SC(1 SC (18), Lugusulu SC Mijwala SC(09), Semt TC(09) and Mateete T</li> </ul>	ed to Mateete SC 18), Ntuusi (15), pabule
	16 Commercial Farmer Technologies distribut Lwemiyaga SC(2), Ma Lwebitakuli SC(2), Nt Lugusulu SC (250), M Sembabule TC(2) and (2).)	ed to teete SC (2) uusi SC (2), ijwala SC(2)			8 Commercial Farmer distributed to Lwemiya Mateete SC (1), Lwebi Ntuusi SC (1), Lugust Mijwala SC(1), Semba and Mateete TC (1).)	aga SC(1), itakuli SC(1) ulu SC (1),
Non Standard Outputs:	Report on No of trial sites for adoptive research acquired, established ,made & managed.		3 Report generated fro Team for research in th counties in kinwamazzi andnsoga parishes	e 3 sub	Report on No of trial s adoptive research acqu established ,made & m	iired,
	4 reports generated fro					
	Mateete TC, Lwebitak 3 Report on the trainin development of 3 HLF	a, Ntuusi, mbabule TC uli & Mateet g and Os in	3 Report on the training development of 3 HLF0 , Banana, Coffee and Da edistrict level produced	Os in	4 Reports generated fr Teams to support R&I counties of Lwemiyag Mijwala, Lugusulu, Se Mateete TC, Lwebitak Mateete.	D in the Sub a, Ntuusi, embabule TC
	counties of Lwemiyaga Mijwala, Lugusulu, Se Mateete TC, Lwebitak 3 Report on the trainin	a, Ntuusi, mbabule TC uli & Mateet g and Os in	development of 3 HLF0 , Banana, Coffee and Da edistrict level produced	Os in	Teams to support R&L counties of Lwemiyag Mijwala, Lugusulu, Se Mateete TC, Lwebitak	D in the Sub a, Ntuusi, mbabule TC uli & ng and Os in airy Cattle a
	counties of Lwemiyaga Mijwala, Lugusulu, Se Mateete TC, Lwebitak 3 Report on the trainin development of 3 HLF Banana, Coffee and Da	a, Ntuusi, mbabule TC uli & Mateet g and Os in	development of 3 HLF0 , Banana, Coffee and Da edistrict level produced	Os in	<ul> <li>Teams to support R&amp;I counties of Lwemiyag: Mijwala, Lugusulu, Se Mateete TC, Lwebitak Mateete.</li> <li>3 Report on the trainin development of 3 HLF Banana, Coffee and D</li> </ul>	D in the Sub a, Ntuusi, mbabule TC uli & ng and Os in airy Cattle a
	counties of Lwemiyag Mijwala, Lugusulu, Se Mateete TC, Lwebitak 3 Report on the trainin development of 3 HLF Banana, Coffee and Da district level produced	a, Ntuusi, mbabule TC uli & Mateet g and Os in airy Cattle at	development of 3 HLF0 , Banana, Coffee and Da edistrict level produced	Ds in iry Cattle at	<ul> <li>Teams to support R&amp;I counties of Lwemiyage Mijwala, Lugusulu, Se Mateete TC, Lwebitak Mateete.</li> <li>3 Report on the trainin development of 3 HLF Banana, Coffee and D district level produced</li> </ul>	D in the Sub a, Ntuusi, embabule TC uli & ng and iOs in airy Cattle a
	counties of Lwemiyaga Mijwala, Lugusulu, Se Mateete TC, Lwebitak 3 Report on the trainin development of 3 HLF Banana, Coffee and Da district level produced <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	a, Ntuusi, mbabule TC uli & Mateet g and Os in airy Cattle at 0 13,520	development of 3 HLF0 , Banana, Coffee and Da edistrict level produced Wage Rec't: Non Wage Rec't: Domestic Dev't	Ds in iry Cattle at 0 2,398	<ul> <li>Teams to support R&amp;I counties of Lwemiyage Mijwala, Lugusulu, Se Mateete TC, Lwebitak Mateete.</li> <li>3 Report on the trainin development of 3 HLF Banana, Coffee and D. district level produced Wage Rec't: Non Wage Rec't: Domestic Dev't</li> </ul>	D in the Sub a, Ntuusi, embabule TC uli & ng and Os in airy Cattle a 0 0 5,941
	counties of Lwemiyaga Mijwala, Lugusulu, Se Mateete TC, Lwebitak 3 Report on the trainin development of 3 HLF Banana, Coffee and Da district level produced Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	a, Ntuusi, mbabule TC uli & Mateet g and Os in airy Cattle at 0 13,520 0	development of 3 HLF0 , Banana, Coffee and Da edistrict level produced Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Ds in iry Cattle at 0 2,398 0	<ul> <li>Teams to support R&amp;I counties of Lwemiyage Mijwala, Lugusulu, Se Mateete TC, Lwebitak Mateete.</li> <li>3 Report on the trainin development of 3 HLF Banana, Coffee and Didistrict level produced Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't</li> </ul>	D in the Sub a, Ntuusi, embabule TC uli & og and Os in airy Cattle a 0 0 5,941 0
	counties of Lwemiyaga Mijwala, Lugusulu, Se Mateete TC, Lwebitak 3 Report on the trainin development of 3 HLF Banana, Coffee and Da district level produced <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	a, Ntuusi, mbabule TC uli & Mateet g and Os in airy Cattle at 0 13,520 0 13,520	development of 3 HLF0 , Banana, Coffee and Da edistrict level produced Wage Rec't: Non Wage Rec't: Domestic Dev't	Ds in iry Cattle at 0 2,398	<ul> <li>Teams to support R&amp;I counties of Lwemiyage Mijwala, Lugusulu, Se Mateete TC, Lwebitak Mateete.</li> <li>3 Report on the trainin development of 3 HLF Banana, Coffee and D. district level produced Wage Rec't: Non Wage Rec't: Domestic Dev't</li> </ul>	D in the Sub a, Ntuusi, embabule TC uli & ng and Os in airy Cattle a 0 0 5,941
Dutput: Cross cutting Train Non Standard Outputs:	counties of Lwemiyaga Mijwala, Lugusulu, Se Mateete TC, Lwebitak 3 Report on the trainin development of 3 HLF Banana, Coffee and Da district level produced <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	a, Ntuusi, mbabule TC uli & Mateet g and Os in airy Cattle at 0 13,520 0 13,520	development of 3 HLF0 , Banana, Coffee and Da edistrict level produced Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Ds in iry Cattle at 0 2,398 0 <b>2,398</b>	<ul> <li>Teams to support R&amp;I counties of Lwemiyage Mijwala, Lugusulu, Se Mateete TC, Lwebitak Mateete.</li> <li>3 Report on the trainin development of 3 HLF Banana, Coffee and Didistrict level produced Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't</li> </ul>	D in the Sub a, Ntuusi, embabule TC uli & eg and Os in airy Cattle a 0 5,941 0 5,941 0 5,941 0 5,941 0 5,941 0 5,941 0 5,941
	counties of Lwemiyaga Mijwala, Lugusulu, Se Mateete TC, Lwebitak 3 Report on the trainin development of 3 HLF Banana, Coffee and Da district level produced <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ing (Development Centr	a, Ntuusi, mbabule TC uli & Mateet g and Os in airy Cattle at 0 13,520 0 13,520 es)	development of 3 HLF0, Banana, Coffee and Da edistrict level produced Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No ccross cutting issue during quarter.	Ds in iry Cattle at 0 0 2,398 0 <b>2,398</b> 0 <b>2,398</b> s planned fo	<ul> <li>Teams to support R&amp;I counties of Lwemiyage Mijwala, Lugusulu, Se Mateete TC, Lwebitak Mateete.</li> <li>3 Report on the trainin development of 3 HLF Banana, Coffee and D. district level produced Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total</li> <li>or 4 Reports generated from Teams to support R&amp;I counties of Lwemiyage Mijwala, Lugusulu, Se Mateete TC, Lwebitak</li> </ul>	D in the Sub a, Ntuusi, embabule TC uli & eg and Os in airy Cattle a 0 0 5,941 0 5,941 0 5,941 0 5,941 0 5,941 0 5,941 0 0 5,941 0 0 5,941 0 0 5,941 0 0 5,941 0 0 5,941 0 0 5,941 0 0 0 5,941 0 0 0 1 0 8 0 1 0 1 0 1 0 1 0 1 0 1 0
	counties of Lwemiyaga Mijwala, Lugusulu, Se Mateete TC, Lwebitak 3 Report on the trainin development of 3 HLF Banana, Coffee and Da district level produced <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <b>ing (Development Centr</b>	a, Ntuusi, mbabule TC uli & Mateet g and Os in airy Cattle at 0 13,520 0 13,520 es)	development of 3 HLFG , Banana, Coffee and Da edistrict level produced Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No ccross cutting issue during quarter.	Ds in iry Cattle at 0 2,398 0 <b>2,398</b> s planned fo	<ul> <li>Teams to support R&amp;I counties of Lwemiyage Mijwala, Lugusulu, Se Mateete TC, Lwebitak Mateete.</li> <li>3 Report on the trainin development of 3 HLF Banana, Coffee and D district level produced Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total</li> <li>or 4 Reports generated fr Teams to support R&amp;I counties of Lwemiyage Mijwala, Lugusulu, Se Mateete TC, Lwebitak Wage Rec't: Wage Rec't: Counties of Lwemiyage Mijwala, Lugusulu, Se Mateete TC, Lwebitak Wage Rec't: Counties Counties</li></ul>	D in the Sub a, Ntuusi, embabule TC uli & eg and Os in airy Cattle a 0 5,941 0 5,941 0 5,941 0 5,941 0 5,941 0 5,941 0 5,941
	counties of Lwemiyaga Mijwala, Lugusulu, Se Mateete TC, Lwebitak 3 Report on the trainin development of 3 HLF Banana, Coffee and Da district level produced Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <u>Total</u> ing (Development Centr	a, Ntuusi, mbabule TC uli & Mateet g and Os in airy Cattle at 0 13,520 0 13,520 es)	development of 3 HLF0, Banana, Coffee and Da edistrict level produced Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No ccross cutting issue during quarter.	Ds in iry Cattle at 0 0 2,398 0 <b>2,398</b> 0 <b>2,398</b> s planned fo	<ul> <li>Teams to support R&amp;I counties of Lwemiyage Mijwala, Lugusulu, Se Mateete TC, Lwebitak Mateete.</li> <li>3 Report on the trainin development of 3 HLF Banana, Coffee and D. district level produced Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total</li> <li>or 4 Reports generated from Teams to support R&amp;I counties of Lwemiyage Mijwala, Lugusulu, Se Mateete TC, Lwebitak</li> </ul>	D in the Sub a, Ntuusi, embabule TC uli & g and OS in airy Cattle a 0 0 5,941 0 5,941 0 5,941 0 5,941 0 0 1 5,941 0 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1
	counties of Lwemiyaga Mijwala, Lugusulu, Se Mateete TC, Lwebitak 3 Report on the trainin development of 3 HLF Banana, Coffee and Da district level produced Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total ing (Development Centr Wage Rec't: Non Wage Rec't:	a, Ntuusi, mbabule TC uli & Mateet g and Os in airy Cattle at 0 13,520 0 13,520 es) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	development of 3 HLFG , Banana, Coffee and Da edistrict level produced Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No ccross cutting issue during quarter. Wage Rec't: Non Wage Rec't:	Ds in iry Cattle at 0 2,398 0 2,398 s planned fo 0 0	<ul> <li>Teams to support R&amp;I counties of Lwemiyage Mijwala, Lugusulu, Se Mateete TC, Lwebitak Mateete.</li> <li>3 Report on the trainin development of 3 HLF Banana, Coffee and D. district level produced Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total</li> <li>or 4 Reports generated fr Teams to support R&amp;I counties of Lwemiyage Mijwala, Lugusulu, Se Mateete TC, Lwebitak Wage Rec't: Non Wage Rec't:</li></ul>	D in the Sub a, Ntuusi, embabule TC uli & og and Os in airy Cattle a 0 0 5,941 0 5,941 0 5,941 0 5,941 0 5,941 0 5,941 0 1 in the Sub a, Ntuusi, embabule TC uli & Matee 0 0

### Workplan Outputs

	201	2013/14	
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

#### 4. Production and Marketing

Output: LLG Advisory Serv	vices (LLS)		
No. of functional Sub County Farmer Forums	8 (In all LLGs of Mateete(1), Lwebitakuli(1), Lugusulu(1),Ntuusi(1),Lwemiyaga( ),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 eacch of the,8 farmers fora coducted their meeings conducted lper 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( ),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 adsvisory demonstration workshop[ conducted per subcounty in mateete,lwebitakuli,ntuusi,lwemiyag a,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),Lwebin kuli(652) ,Mijwala (328),SembabuleTown council (328),Ntuusi (652) , Lwemiyaga (652) & Mateete TC(328))	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,lwemi yaga,ntusi,rugusulu,sembabule town council and mateete town couincil)
No. of farmers receiving Agriculture inputs	0	391 (391 farmers suppied with assorted agricultural inputs in the 6 sub counties and 2 town councils in the district.)	1200 (47 food securityand 4 farmers per parish receivinf food security inputs. 1 commercialising farmer provided with inputs per sub county in

county in mateete,lwebitakuli,mijwaala,rugusu ulu,ntusi and lwemiyaga sub counties and mateete and sembabule town councils.)

### Workplan Outputs

		201	2013/14	
	UShs Thousand	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)
1				

#### 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 motocycle maintained in each of the LLGs below; Lwemiyaga, Sembabule TC, Mijwala, Mateete, Ntuusi, Lwebitakuli, Lugusulu & Mateete TC.	report, report on mee prepared,1 quarterly financial prepared an DHQRS, News pape Insurance cover renew	irtime prepared on bervision ting attended technical and d submitted at rs purchased, wed, 1 d in each of the /aga, /ala, Mateete,	8 SNC offices operati Assorted procured, a subscribed, 4 Reports meetings held, 4 Supa report on meeting atte prepared, 4 quarterly t financial prepared an DHQRS, News pape Insurance cover renew motocycle maintained LLGs below; Lwemiy Sembabule TC, Mijw Ntuusi, Lwebitakuli, Mateete TC.	irtime a prepared on ervision report, ended echnical and d submitted at rs purchased, ved, 1 1 in each of the raga, ala, Mateete,
for each of the LLGs	for each of the LLGs BelowMateete(1), Lw	DS ounty level ed at DHQRS vebitakuli(1), 1),Lwemiyaga(1 bule Town(	Report on Mobilisatic sensitisation of NAAl stakeholders at Sub ct prepared and submitt for each of the LLGs BelowMateete(1), Lw I Lugusulu(1),Ntruusi(1 ),Mijwala (1), Semba 1)& Mateete Tcounci	DS ounty level ed at DHQRS rebitakuli(1), ),Lwemiyaga(1 bule Town(
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( ),Mijwala (2), Sembabule Town( 2)& Mateete Tcouncil (2)	for each of the LLGs Mateete(2), Lwebitak	etings ed at DHQRS Below; culi(2), 2),Lwemiyaga(2 bule Town(	2 report on Annual ( annual (1)review mee prepared and submitte for each of the LLGs Mateete(2), Lwebitak 2Lugusulu(2),Ntuusi(2 ),Mijwala (2), Semba 2)& Mateete Tcounci	tings ed at DHQRS Below; uli(2), ),Lwemiyaga(2 bule Town(
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( ),Mijwala (2), Sembabule Town( 2)& Mateete Tcouncil (2).	on Seasonal Distribu management of techn farmer types prepared submitted at DHQRS the LLGs Below; Ma Lwebitakuli(2),	ttion and tologies by d and f for each of teete(2), 2),Lwemiyaga(2 bule Town(	on Seasonal Distribu management of techn farmer types prepared submitted at DHQRS the LLGs Below; Mat Lwebitakuli(2),	tion and ologies by and for each of teete(2), t),Lwemiyaga(2 bule Town(
8 sub county NAADS,16 AASPS, 80 group promoters coordinators paid salaries for 12 months.			8 sub county NAADS 80 group promoters c paid salaries for 12 m	oordinators
Wage Rec't:         0           Non Wage Rec't:         0           Domestic Dev't         738,079	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 679,974	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 659,333
Domestic Dev 1 758,079 Donor Dev't 0 Total 738,079	Domestic Dev t Donor Dev't <b>Total</b>	0 6 <b>79,974</b>	Domestic Dev't Donor Dev't <b>Total</b>	039,333 0 <b>659,333</b>

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

### Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	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)	
A. Production and	Marketing					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,949	Non Wage Rec't:	0	Non Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	10,949 0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 0
	0	,	0		0	

1. Higher LG Services

**Output: District Production Management Services** 

#### Workplan Outputs

*4*.

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Planr Outputs (Quantity, Descr and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, P Outputs (Quantity, D and Location)	
Production and	Marketing					
Non Standard Outputs:	5,Agricultural Extension v paid to enhance performance,District HQT		5,Agricultural Extension paid to enhance performance,District HQ		4 agricultural Extensi paid to enhance perfo 1 6eneral Staff salario	ormance
	16,General staff salaries p enhance performance,Dist		16,General staff salaries Senhance performance,Dis		enhance performance	
	4,Monitoring and supervis reports,PAF sectors.	sion	4,Monitoring and superv reports,PAF sectors.	rision	<ul><li>6 Vehicle / motorcyc</li><li>4 Demonstration sites</li></ul>	s on
	12 monthly ,Bank charges enhance services,Stanbic 1	-	12 monthly ,Bank charge enhance services,Stanbic	*	sustanaable land man practices established	agement
	6 automobiles, operational	l,DHQRs	s. 6 automobiles, operation	al,DHQRs	4 planning and revie s. meetings conducted	W
	4 reports on ,Implementati sector Activities received HQTs		4 reports on ,Implementa sector Activities receive HQTs		4 technical Audits co	onducted
	ascertained,6 Sub-counties( asc lwemiyaga, lugusulu, Mateete, lw Ntuusi, Lwebitakuli, Lwemiyaga) Nt and 2 town councils an		s 4 Audit reports,Quantity of Extension services and ascertained,6 Sub-counti	d inputs	<ul> <li>s 1 staff and Farmers' t</li> <li>4 Submit paf progres</li> </ul>	
			lwemiyaga, lugusulu, Mateete, Ntuusi, Lwebitakuli, Lwemiyaga) and 2 town councils		submitted One year Electrical b	-
			(Mateete Tc, Sembabule TC).		assorted stationary pr	rocured
	10, Staff and Farmers knowledge on 10, Staff and Farmers know improved production improved production enhanced,Jinja National Agricultureenhanced,Jinja National Ag show.				**	
	4,Monitoring and supervis reports,6 Sub-counties( lw lugusulu, Mateete, Ntuusi. Lwebitakuli, Lwemiyaga) town councils (Mateete Tc, Sembabule T	emiyaga , and 2	4,Monitoring and superv , reports,6 Sub-counties(1 lugusulu, Mateete, Ntuus Lwebitakuli, Lwemiyaga town councils (Mateete Tc, Sembabule	wemiyaga si, 1) and 2	1 filling cabinet for E	D.P.O procured
	4,Utility Bills paid to enhance performace,UMEME Bills. Production sector mails and Information collected and disseminated, district Sc.		4,Utility Bills paid to enl performace,UMEME Bil			
			Production sector mails a Information collected and disseminated, district Sc.	d		
	4,Computers repaired and functional District HQTs.		4,Computers repaired an functional District HQTs			
	1,Cabinet Procured,Distric	et HQTs.	1,Cabinet Procured,Distr	rict HQTs.		
	Wage Rec't: 2	225,691	Wage Rec't:	81,095	Wage Rec't:	230,627
	Non Wage Rec't:	25,950	Non Wage Rec't:	12,087	Non Wage Rec't:	28,538
	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

251,641

93,182

Total

Total

259,166

#### Workplan Outputs

-	-			
		2012	2013/14	
	UShs Thousand	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

utput: Crop disease cont	rol and marketing			
No. of Plant marketing acilities constructed	0 (Activity under CAIIP)	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,	700,Farmers awareness on production and protection enhanced,Mijwala , Mateete Town Council, Rugusulu, Ntuusi,	700 farmers trainined on the control of BBW, CWD and Cassava steak virus	
	Lwemiyaga.	Lwemiyaga.	4 inspection and certification visits on quality inputs conducted	
	4,Inspection reports,Quality of inputs and services ascertained,District HQTs Al sub-county HQTs.	4,Inspection reports,Quality of inputs and services lascertained,District HQTs All sub-county HQTs.	2 sustainable land management demostrations establshed	
			1 maize sheller procured	
	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.	1 Dept vehicles and motorcycles repaired	
	4,Monitoring reports,Crop sector	4,Monitoring reports,Crop sector	Food security crops procured.and distributed.100 bags of Mosaic free	
	inteventions monitored, All sub- counties and Town council.	inteventions monitored,All sub- counties and Town council.	cassava cuttings TME 14 variety in 6 sub counties and 2 town councils	
	4, Minutes on staff meetings held, District HQTs.	4,Minutes on staff meetings held.District HQTs.	1500 Horticultual seedlings oranges and mangoes procured and distributed in	
	1,Functional camera to Documentation of sector activities enhanced. District HQTs.	1,Functional camera to Documentation of sector activities enhanced. District HQTs.	mateete,lwebitakuli,rugusuulu and sembabule town council.	
	1,Functional maize sheller, for Value additional and processing	1,Functional maize sheller, for Value additional and processing enhanced District HQTs.	1 Irrigation equipment procured and installed Assorted stationary procured	
	enhanced District HQTs. 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	Data collected synthesised and disserminated. 1500 kgs of elite coffee seedlings	
	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.	procured and 20 coffee nursery bee established in mateete, lwemiyaga,lwebitakuli,rugusuulu and mijwaala sub counties.	
	400kgs, Maize seeds longe 4 Procured to improve food security ,Lwemiyagjwala a , Ntuusi, Rugusulu, Lwebitakuli,	400kgs, Maize seeds longe 4 Procured to improve food security ,Lwemiyagjwala a , Ntuusi, Rugusulu, Lwebitakuli,		
	300 grafted mangoes and oranges procured and distrib uted.Lugusulu Mateete, Lwebitakuli, Town Council.	300 grafted mangoes and oranges , procured and distrib uted.Lugusulu, Mateete, Lwebitakuli, Town Council.		
	100 suckers Procure upland yam varieties procured.Mateete, Mijwala, .Lugusulu	100 suckers Procure upland yam varieties procured.Mateete, Mijwala, .Lugusulu		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 25,687	Non Wage Rec't: 4,151	Non Wage Rec't: 23,300	

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and	Marketing			1		
	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	25,687	Total	4,151	Total	23,300
<b>Output: Farmer Institution</b>	Development					
Non Standard Outputs:	sector SACCO member	rs trained.	b-Taining reports,on Com sector SACCO member of 6Audit reports,Financia SACCOs enhanced.	s trained.	8 sub counties. 160 ex farmers groups consol	iisting odated. nultistake
	6 Cooperatives register	ed.	6 Cooperatives registere	ed.	<ul> <li>4 Higher level farmers registrered and consol 10 SACCOS Audited</li> <li>2 Tourism promotion conducted in Ntuusi s</li> <li>6 Annual general mee cooperatives conducte sub counties.</li> </ul>	idated. workshops ub county tings for 6
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	2,200	Non Wage Rec't:	2,000
	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	3,000	Total	2,200	Total	2,000
Output: Livestock Health a	nd Marketing					
No of livestock by types using dips constructed		Lwemiyag ),000),	6200 (6200 Livestock d a subcounties of Lugusuu aand Lweemiyaga.)		30000 (Livestock dipp ticks and tse tse flies i SC(4800),ntuusi SC(1 Lugusulu SC(15000),	n Lwemiyag 0,000),

No. of livestock by type undertaken in the slaughter slabs	20000 (Catttle,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 (Catttle,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))
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## Workplan Outputs

	201	2013/14	
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

#### 4. Production and Marketing

No. of livestock vaccinated	80000 (	52000 (72000h/c Vaccinated	120000 (80000 H/C Vaccinated
	Livestock vaccinated agaist	against ECF,LSD,FMD,CBPP and	against
	NCD,CBPP, Brucellosis,NCD and	Brucellosis in all 6 subcounties and	ECF,CBPP,FMD,Brucellosis and
	Rabies in	2 town councils in 6 parishes)	Lumpy skin Disease in 6 Sub
	mitete,nakagongo,Kayunga and		counties and 2 town
	kasambya parihes of		councils.10,000 dogs vaccinated
	Mateete, Kinywamazzi, kabaale, lwee	2	against rabies in Lweemiaga,
	bitakuli and rugusuulu parishes of		Mateete, Rugusuulu,Sembabule and
	lweebitakuli,Nsoga kidokolo and		Mateete Town council.
	mabindo of		10, 000 Goats immunised against
	mijwaala,mitima,kawanda,mussi		CCPP,Brucella Mellitensis, E .Coli
	and kawanda parishes of rugusuulu	,	and Clostridial Bactreria iin
	kyambogo,nabitanga, kabaale and		Rugusuulu,Ntuusi,Lwemiyaga,
	karushonshomezi parishes of ntuusi	i	Mijwaala and Lwebiotakuli sub
	and kampala, makoole, lwemibu and		counties.20000 Birds vaccinated
	rwessankara parishes of		against NCD,Gumboro,Fowl Pox
	lweemiyaga,,		and Fowl typhoid in Mateete,
			Mijwaala,Rugusuulu and
			Lweebitakul;i sub counties)

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

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
Production and M	Marketing					
Non Standard Outputs:	Vaccinate poultry again: Mateete (20,000),Lweel (10,000), Rugusuulu (80 Vaccinate goats against Brucella melllitensis in 1 000),Rugusuulu(6000) (2500) Train 300 farmers in im livestock production in 1 (100), Mateete (100) at (100) Establish 10 pasture im demos in Mateete (3), N ),Town council (2) Rug and Lweebitakuli (2) Train and demonstrate o poultry production Mate Mijwaala (15) Town cou and Lweebitakuli (15). 1 LAPTOP Computer pr data capture Surveilllance and monite conducted. Laborarory reagents poc distributed at district he: 1 gas fridge procured fo Lweemiyaga subcounty headquarters.	bitakuli 200) PPR and Ntuusi (8 , Mijwaalw proved Rugusuulu nd Ntuusi provement Mijwaala (2 usuulu (2) on improvece tete (15), uncil (15) roccured for oring visits ured and adquarters.	Mijwala SC (Mabindo parishes) Mateete sub Nakagonga and Mitete	and Nsoga county (	400 farmers Trained of in health and productior sub counties.2 Anima check points establish Lweemiyaga and May counties, Assorted Pas fodder trees procured distributed to 20, farr Rugusuulu, Nrtuusi, I Lweebitakuli sub cou Animals inseminated District. 200 animal health sar diagnosed in the Dist Perimeter Fence cons the Mateete Town Co Slaughter Slab. 4 Ada sites on the control of Diseases established in Rugusuulu Sub count tanks established in Rugusuulu,Ntuusi an sub counties. Monthly and quarter generated at the Distr headquarters and sub MAAIF Entebbe.4 mi hygiene seminars con Rugusuulu,Lwemiyag Sembabule District head	n in all the 8 al movement hed in wogola sture seeds and and mers in Mateete and nties.120 in the entire mples rict Laboratory. tructed around buncil aptive research Tick Borne in Nrtuusi and ties.3 Valley d Lweebitakuli y reports ict mitted to ilk and Meat ducted in ga,Ntuusi and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	48,828	Non Wage Rec't:	21,268	Non Wage Rec't:	57,466
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	48,828	Total	21,268	Total	67,466
Output: Fisheries regulation						
Quantity of fish harvested	10000 (Fish harvested in Kakinga2500 (Fish harvested in Kakinga0 (YeMateete Sc)Nttuusi & miteete Mateete Sc)		0 (Yet to estblish)			
No. of fish ponds construsted and maintained	1 (1fish pond construct maintained in mitete of ntuusi,50 farmers trained aquaculture in mitete of	mateete, d in	1 (1 fish pond maintain parish in mateete sub c		0 (No pond constructionnthis year due to limited funding)	
No. of fish ponds stocked	1 (1fish pond stocked i mateete, ntuusi,50 farme in aquaculture in mitete	ers trained	mateete. 50 farmers tra		0	
Non Standard Outputs:	1 report on training 20 f fish pond management i SC Mitete parish		30 farmers trained on fisheries management of mateete sub county, m	conducted in	3 workshops conduct farming in mateete ar 6 valley tanks assesse suitability in fish farm Rugusuulu.Lwemiyag sub counties.	nd Rugusuulu. ed for niinh in

	2012/13				2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Production and	Marketing			·		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	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	2,000	Total	0	Total	2,000
Output: Vermin control serv	ices					
No. of parishes receiving anti-vermin services	0		0 (No activities implement the quarter.)	ted durii	ng ()	
Number of anti vermin operations executed quarterly	2 (2 Huntings of game an conducted in mitete paris mateete subcounty,)		0 (No activities implement the quarter.)	ted durii	ng 2 (Mateete, Lwebitaku Mijwala)	ıli and
Non Standard Outputs:	nil		No activities undertaken d quarter.	uring th	je N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	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	0	Total	0	Total	2,000
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Gove	rnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	21,540
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	31,540
Function: District Commercial	Services					
1. Higher LG Services						
<b>Output: Trade Development</b>	and Promotion Services					
No of businesses inspected for compliance to the law	50 (4 reports on 50 busin inspected for complliace		1 (1 report on 50 businesse) inspected for complliace to		50 (4 reports on 50 bu ) inspected for complia	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 report on trade sensitization at the district head quarters Sembabule district)		t 1 (1 report on trade sensitization at the district head quarters Sembabule district)		tt 2 (1 report on trade sensitization at the district head quarters Sembabule district)	
No of businesses issued with trade licenses	200 (200 Ll inces issued in 6 subcounties and 2 to councils)		300 (300 Ll inces issued to in 6 subcounties and 2 tow councils)		raders 200 (200 Ll inces issued to trad in 6 subcounties and 2 town councils)	
No of awareness radio shows participated in	4 (4 radio programmes co Mbabule FM Sembabule TC,Dispensary ward)	onducted a	at3 (3 radio talk shows on tr developement conducter o Mbabule fm)		4 (4 radio programme Mbabule FM Sembab TC,Dispensary ward)	

#### Workplan Outputs

4.

	•					
		2012/13		2013/14		
UShs Tho	ousand	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)		
Production and Marketing						
Non Standard Outputs:	:	4 sensitization meetings on tade opportunities conducted at the district headquarters	4 sensitization meetings on tade opportunities conducted at the district headquarters AND NTUSI SUB COUNTIES.	formation of 20 small and medium enterpraises at subcounty level, to also form one Hingh level plantform at the district level.		

					documentary profile	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,378
	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	0	Total	0	Total	8,378
Output: Enterprise Developm	ient Services					
No of businesses assited in business registration process	0		2 (2 Business associations sembeguya goat export as and kyabalesa diary farme cooperatives registrered in	sociation ers	50 (Business assisted	to register)
No of awareneness radio shows participated in	4 (4 radio talk shows conducter radio mbabule dispensary ward sembabule town coincil)		1 (1 Semkinar of 200 farm enhanced value addition c at ntusi parish for ntuusi a lwemiyaga farmers.)	onducted	4 (4 radio talk shows of radio mbabule dispension sembabule town coincertain control of the sembabule town control of town control of town control of town control	sary ward
No. of enterprises linked to UNBS for product quality and standards	0		0 (NO EN5ERPRISE LIN UNBS.)	KED TO	50 (Businesses linked	to UNBS)
Non Standard Outputs:	nil		2sensitization workshops enterprises developement in ntusi sub county ntusi p kawamda parish rugusuul county.	conducted parish and		
					Sensitize community or related policies, la cuting issues .	on trade aw and cross
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,260
	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	0	Total	0	Total	3,260

Trade Promotion through

	2012/13		2013/14	
UShs Thousand	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)	
Production and N	Marketing			
Output: Market Linkage Serv	vices			
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 (1Field 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 desserminated	0	0 (1 market information report generated and disseminated at the district headquarters)	4 (Marketing information	
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 agences for better market and improved business enviroment	
			Formal Market Linkages identied and strengthned among producer organisations, hotels, traders, expoters, etc with in the district.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 3,390	
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 0	Total 0	Total 3,390	
Output: Cooperatives Mobilis	sation and Outreach Services			
No. of cooperatives assisted in registration	0	1 (1 cooperative society assisted i registration in nabitanga parish rugusuulu sub county)	n 20 ( 20 Cooperatives strengthened in business management and leadership in Laws and good governence .)	
No. of cooperative groups mobilised for registration	0	0 (1 goat export cooperative socie mobilised and registered in kampa	ty 56 (56Cooperatives Assisted to ala)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 1 reports on 8 cooperatives compile at the district headquarters.)	20 (SACCOS financial performand d enhanced)	
Non Standard Outputs:	NIL	4 SACCOS Audited and annual general meetings conducted at mateete,rugusuulu,ntusi and lwebitakuli sub county headquarte	43 Cooperative leaders and management teams strengthened with capacity to improve their ers business enviroment within the district	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 7,737	
	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 0	Total 0	<i>Total</i> 7,737	
<b>Dutput: Tourism Promotiona</b> No. and name of	l Servives	0 (None established.)	20 (In sembabule town coucils of	

## Workplan Outputs

ription	Expenditure and Outputs by end June (Quantity, Description and Location)	o 4 (Tourism opportuniti	scription ultural site) ies enhanced lations
	byamugyenyi karushonshomezi parish ntusi sub county) 0 (No activities mainstreamed into the District Developement Plans.)	4 (Tourism opportuniti Tourism Related regul /policies and Awarene	ies enhanced
	byamugyenyi karushonshomezi parish ntusi sub county) 0 (No activities mainstreamed into the District Developement Plans.)	4 (Tourism opportuniti Tourism Related regul /policies and Awarene	ies enhanced
	byamugyenyi karushonshomezi parish ntusi sub county) 0 (No activities mainstreamed into the District Developement Plans.)	4 (Tourism opportuniti Tourism Related regul /policies and Awarene	ies enhanced
	the District Development Plans.)	Tourism Related regul /policies and Awarene	lations
	No other activities undertaken.	/policies and Awarene	
		District Tourism and w potentials identified a d plan updated & submit MOTWA	developmen
0	Wage Rec't: 0	Wage Rec't:	0
0	Non Wage Rec't: 0	Non Wage Rec't:	3,235
0	Domestic Dev't 0	Domestic Dev't	0
0	Donor Dev't 0	Donor Dev't	0
0	Total 0	Total	3,235
_	0 0 0	0         Non Wage Rec't:         0           0         Domestic Dev't         0           0         Donor Dev't         0	potentials identified a plan updated & submit MOTWA0Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Domestic Dev't0Donor Dev't0Donor Dev't

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

	2012		2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	end June (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	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 Lwemiyaga H/C	of Mawogola and Lwemiyaga
	Wages paid for 3 contact staff attached on the district health office at 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,	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	Kagango H/C II, Busheka H/C II,	Mintues, and attendance list of the I, 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	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	Mawogola and Lwemiyaga 3 contact staff allowance paid for months of April, May and June 201	4 Reports on the support supervision for health units of Mawogola and Lwemiyaga HSD 3
	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 Print tone procured	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
	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 electrict bills cleared at UMEME Masaka branch office		4 electrict 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 Masak	4 internet subscription bills cleared
	Sundaries procured	Demba Garage Servives LTD Masaka	Sundaries procured
	Stationery procured	Office sundries procured for the	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	DHO's officat District Head quarters for 4th quarter 2012/2013 Top allowences paid to 3 Medical	Report on TB quarterly support supervision madea for 7 sphere health units of Lwemiyaga H/C III, Ntuusi H/C IV in Lwemigaya HSD
	III and Kabaale H/C II in Mawogola HSD Report on OVC activities in the community prepared in		r Report on OVC activities in the community prepared in
	Mateete,Lwebitakuli,Sembabule Town council,	One security personal paid for	Mateete,Lwebitakuli,Sembabule Town council,

		2012	2013/14	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	end June (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)
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 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 Mawogol HSD	Bukana,Misenyi and Bukulula villages in Mijwala and Mateete su counties. a Routine Immunization activities conducted in all the health s	<ul> <li>Report on supervision in data management prepared for 7 sphere health units of Lwemiyaga H/C III,</li> <li>b 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</li> </ul>
		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	faciliities of Mawogola and Lwemiyaga HSD 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	7	Quarterly Mintues of the SAC meeting prepared to promote the awareness of HIV/AIDS sub county level
		Mintues of the district shakeholder meeting prepared to review the progress of disease control the district	s	Mintues of the district shakeholders meeting prepared to review the progress of disease control the district
		Report on sensitization of district officers made to creat awareness or the CDC programme		Report on sensitization of district officers made to creat awareness or the CDC programme
		Minitues of the coordination meeting written to improve CDC activities		Minitues of the coordination meeting written to improve CDC activities
		Disease control activities coordinated for programm implementation		Disease control activities coordinated for programm implementation
		Report on the DHT monitoring of PMTCT sites made to ascertain the level of PMTCT activities	2	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

#### **Workplan Outputs**

		201	2/13	2013/14
	UShs Thousand	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				
		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	ı	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 suppor supervision for all the health units of Mawogola and Lwemiyaga HSI		Report on Health education support supervision for all the health units of Mawogola and Lwemiyaga HSD
		l report health inspection supervision in the health facilities of Mawogola and Lwemiyaga HSI		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 guarders paid they allowances atDHO's office		2 security guarders paid they allowances atDHO'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,Lug usulu and Mijwala
				VHT activities coordinated at facility level

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

facility level

#### **Workplan Outputs**

	201	2013/14	
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

#### 5. Health

Backlog data entered into OpenMRS for the 6 health facilites 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 contucted

2 DHAC meeting held

2 DAT quarterly held at the DHO's office

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

OVC househols 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

Workpla	n Output	S		
		201	2/13	2013/14
	UShs Thousand	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.

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

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, E and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, F Outputs (Quantity, D and Location)	
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
<b>Dutput: Medical Supplies fo</b>	or Health Facilities					
Number of health facilities reporting no stock out of the 6 tracer drugs.	II, Lugusulu H/C II, K Kasaalu H/C II, Kayu Kabundi H/c II, Bush Lwebitakuli H/C III, N Kibengo H/C II, Kaba Mateete H/C III in Ma Health subdistrict	iyabi H/C Iii, nga H/C II, eka H/C II, Mitete H/C II, Mitete H/C II, awogola hiyaga H/C II ba H/C I Makoole	C78 (20 health facilities stock out of the 6 trace the health facilities of notes worth 34,240,34 , health facilities of Sen IV, Kagango H/C II, L II, Kyabi H/C II, Kasa Kayunga H/C II, Kabu I, Busheka H/C II, Kube BII, Mitete H/C II, Kube Kabaale H/C II in May subdistrict Ntuusi H/C IV, Lwem Kyeera H/c II, Keizool II,Kampala H/C II and H/C ii in Iwemiyaga h subdistrict by NMS)	er drugs for 20 delivery 0 for the hbabule H/c ugusulu H/ Ialu H/C II, ndi H/c II, itakuli H/C engo H/C II wogola Heai iyaga H/C I ba H/C Makoole	<ul> <li>with health supplies and no stock out reputracer drugs from Ser</li> <li>IV, Kagango H/C II,</li> <li>C II, Kyabi H/C Iii, Ka Kayunga H/C II, Kat Busheka H/C II, Lwe III, Mitete H/C II, Ki</li> <li>Kabaale H/C II in Magana</li> </ul>	, Medicines orted of the 6 mbabule H/c Lugusulu H/C II, oundi H/c II, obitakuli H/C bengo H/C II, awogola Healt niyaga H/C III oba H/C id Makoole
Value of health supplies and medicines delivered to health facilities by NMS	0 ( to provide medine facilities provided wit supplies of Sembabul Kagango H/C II, Lug Kyabi H/C IIi, Kasaal Kayunga H/C II, Kabu Busheka H/C II, Kub Kabaale H/C II, Kib Kabaale H/C II in Ma subdistrict Ntuusi H/C IV, Lwen Kyeera H/c II, Keizoo II, Kampala H/C II and H/C ii in lwemiyaga f subdistrict NMS)	h health e H/c IV, isulu H/C II, u H/C II, ndi H/c II, pitakuli H/C wengo H/C II, wogola Health iyaga H/C II ba H/C ł Makoole	h 0 (NA) h		0 (All health facilitie health supplies and r Sembabule H/c IV, F Lugusulu H/C II, Ky Kasaalu H/C II, Ky Kabundi H/c II, Busl Lwebitakuli H/C II, Busl Lwebitakuli H/C II, Kab Mawogola Health su Ntuusi H/C IV, Lwer Kyeera H/C I, Keizoo II,Kampala H/C II an H/C ii in lwemiyaga subdistrict by NMS)	nedicines of Kagango H/C I abi H/C Iii, unga H/C II, neka H/C II, Mitete H/C II, aale H/C II in bdistrict niyaga H/C III oba H/C d Makoole
Value of essential medicines and health supplies delivered to health facilities by NMS	136961361 ( to provia all health facilities pro- health supplies of Sen IV, Kagango H/C II, I II, Kyabi H/C II, Kas Kayunga H/C II, Kabu Busheka H/C II, Lwet III, Mitete H/C II, Kib Kabaale H/C II in Ma subdistrict	ovided with nbabule H/c Lugusulu H/C aalu H/C II, undi H/c II, bitakuli H/C wogola Healu hiyaga H/C II ba H/C I Makoole	34,240,340 for the hea of Sembabule H/c IV, 2 II, Lugusulu H/C II, K Kasaalu H/C II, Kayur Kabundi H/c II, Bushe Lwebitakuli H/C III, M Kibengo H/C II, Kabaa h Mawogola Health subo	Ith facilitie Kagango H yabi H/C Iii aga H/C II, ka H/C II, fitete H/C I ale H/C II in district iyaga H/C I ba H/C Makoole	Kasaalu H/C II, Kayı Kabundi H/c II, Busl I, Lwebitakuli H/C III, Kibengo H/C II, Kab Mawogola Health su II, Ntuusi H/C IV, Lwer Kyeera H/c II, Keizo II,Kampala H/C II an H/C ii in lwemiyaga subdistrict by NMS)	supplies of Kagango H/C I abi H/C Iii, Inga H/C II, neka H/C II, Mitete H/C II, ale H/C II in bdistrict niyaga H/C II oba H/C d Makoole health
Non Standard Outputs:	NA		NA		Value of TB, Malaria delivered to health fa NMS from Donors	
	Wage Rec't:	0	Wage Rec't:	0	~	0
	Non Wage Rec't:	136,961	Non Wage Rec't:	526,868	~	136,961
	Domestic Dev't	0	Domestic Dev't	0		0
	Donor Dev't	10,800	Donor Dev't	114,343	Donor Dev't	10,000

#### **Workplan Outputs**

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health						
	Total	147,761	Total	641,211	Total	146,961
Output: Promotion of Sanita	ation and Hygiene					
Non Standard Outputs:	4 Quarterly health sani hygiene plus education in the 24 health units of and Lwemiyaga HSD	conducted	90 household inspects sub counties of Semba Council, Mateete, Lwe Lugusulu, Lwemiyaga Mijwala and Lwebitak	bule Town bitakuli, , Ntuusi	4 Quarterly health san hygiene plus educatio in the 24 health units and Lwemiyaga HSD	n conducte
	One day Orientation of HIV/AIDS service deli (Defineroles and respo mode of implementats) underegration and intg understand HIV/AIDS	very nsibilities tand and, ration,	counties on sanititation	n and hyiene		
	CMEs conducted in th facilities on a quartery		I			
	conductd quarterly circ to enhance referrals	cles meeting	5			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,904	Non Wage Rec't:	21,350	Non Wage Rec't:	1,520
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	18,668	Donor Dev't	0	Donor Dev't	0
	Total	22,572	Total	21,350	Total	1,520
2. Lower Level Services						
Output: NGO Basic Healthc	are Services (LLS)					
No. and proportion of deliveries conducted in the NGO Basic health facilities	Mateete subcounty Ma	ebitakuli HSD, iteete parish iwogola HSI	414 (414deliveries are proffesion health work the health unit of Lwe III in Lwebitakuli paris Lwebitakuli subcounty HSD Katimba H/C III	ersmother i bitakuli H/c sh / Mawogola	1887 ( Lwebitakuli H, n Lwebitakuli parish Lw subcounty Mawogola Katimba H/C III in M Mateete subcounty M and Ntunsi NGO H/C	vebitakuli HSD, ateete paris awogola HS

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 subcounty Mawogola HSD, and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)

parish Ntuusi subcounty

Lwemiyaga health subdistrict)

and Ntuusi NGO H/C III in Ntuusi 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 subcounty Mawogola HSD, in Lwebitakuli parish Lwebitakuli Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD parish Ntuusi subcounty and Ntuusi NGO H/C III in Ntuusi Lwemiyaga health subdistrict) parish Ntuusi subcounty

Lwemiyaga health subdistrict)

and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)

1673 ( Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi

USes Theorem     Outputs (Quantify, Description and Learnion)     and June (Quantify, Description Description and Learnion)     Outputs (Quantify, Description and Learnion)       5. Health     Number of outputients that visited the NGO Basic beath facilities     151201 (Loebitakuli Hc III in Loebitakuli II cu Loebitakuli and Nums NGO HCC III in Matecte parks parks Laebitakuli Hc III in Loebitakuli II cu Loebitakuli and Nums NGO HCC III in Nums parks Nums Stabecutiy Laemiyaga health subdistrict)     38914 (Loebitakuli Hc III in Loebitakuli II cu Loebitakuli and Nums NGO HCC III in Nums parks Nums Stabecutiy Laemiyaga health subdistrict)     38914 (Loebitakuli Hc III in Loebitakuli II cu Loebitakuli and Nums NGO HCC III in Nums parks Nums Stabecutiy Laemiyaga health subdistrict)     38914 (Loebitakuli Hc III in Loebitakuli II cu Loebitakuli and Nums NGO HCC III in Nums parks Nums Stabecutiy Laemiyaga health subdistrict)     38914 (Loebitakuli Hc III in Loebitakuli II cu Loebitakuli and Nums NGO HCC III in Nums parks Nums Stabecutiy Laemiyaga health subdistrict)     38914 (Loebitakuli Hc III in Loebitakuli II cu Loebitakuli and Nums NGO HCC III in Nums parks Nums Stabecutiy Laemiyaga health subdistrict)     38914 (Loebitakuli Hc III in Loebitakuli II cu Loebitakuli and Nums NGO HCC III in Nums parks Nums Stabecutiy Laemiyaga health subdistrict)     38914 (Loebitakuli Hc III in Loebitakuli II cu II in Nums Stabecutiy Laemiyaga health subdistrict)       Non Standard Outputs:     NA     S6 immunization outcaches conducted II in Loebitakuli II II Loebitakuli II in Matece parks Nums Stabecutiy Marcega HSD Kainnba HCC II in Nums Stabecutiy Marcega HSD Kainnba HCC II in Nums Stabecutiy Marcega HSD Kainnba HCC II in Nums Stabecutiy Marcega HSD and Nums NGO HCC II in Nums Stabecounty Marcega HSD and Nums NGO HCC II in Nums Stabecutiy Marce		2012/13				
Number of ourpatients 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 mark Nuusi subcounty Mawogola HSD, Mawogola HSD, Katimba H/C III in Mateete subcounty mark Nuusi Subcounty Lawenjuga health subcounty Lawen	UShs Thousand			Approved Budget, Planned Outputs (Quantity, Description and Location)		
visited the NGO Basic health facilities health subdistrict health facilities health subdistrict health facilities health subdistrict health facilities health subdistrict health health subdistrict health facilities health subdistrict health facilities healt	Health					
visited the NGO Basic health facilities between the variance of the subcounty Mavogola HSD, Kaimba HC III in Matecter parish Lwebitakul subcounty Matecte subcounty Mavogola HSD Mavogola HSD, Katimba HC III in Matecter parish Matecter parish Matecter barks Matecter parish Matecter barks Matecter parish Matecter barks Mat	visited the NGO Basic	Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete pari Mateete subcounty Mawogola H and Ntuusi NGO H/C III in Ntuu parish Ntuusi subcounty Lwemiyaga health subdistrict)	treatment to Patients of Lwebitakuli H/c III in Lwebitakuli sh parish Lwebitakuli subcounty ISD Mawogola HSD, Katimba H/C III isi Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)	Katimba H/C III in Mateete parisi in Mateete subcounty Mawogola HS and Ntuusi NGO H/C III in Ntuus parish Ntuusi subcounty		
<ul> <li>conducted in the catchment areas of Lwebitakuli H/c III in Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntusis parish Ntuusi subcounty Lwemiyaga health subdistrict</li> <li>Drugs procured for Lwebitakuli H/c III in Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntusi parish Ntuusi subcounty Lwemiyaga health subdistrict</li> <li>support staff wages paid for months of April, May and June for the 3 NGO health facilities</li> <li>3 motorcycles maintained for Lwebitakuli subcounty Mawogola HSD and Ntuusi NGO H/C III in Nuusi parish Lwebitakuli subcounty Lwemiyaga health subdistrict</li> <li>support staff wages paid for months of April, May and June for the 3 NGO health facilities</li> <li>3 motorcycles maintained for Lwebitakuli Subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD And Nuusi NGO H/C III in Nuusi parish Nuusi subcounty Lwemiyaga health subdistrict</li> <li>Wage Rec't:</li> <li>0 Wage Rec't:</li> <li>0 Wage Rec't:</li> <li>0 Wage Rec't:</li> <li>0 Wage Rec't:</li> <li>33,834 Non Wage Rec't:</li> <li>22,002 Non Wage Rec't:</li> <li>33,834</li> <li>Non Wage Rec't:</li> <li>0 Domestic Dev't</li> <li>0 Domestic Dev't</li> </ul>	visited the NGO Basic	Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete pari Mateete subcounty Mawogola H and Ntuusi NGO H/C III in Ntuu parish Ntuusi subcounty	treatment to Patients of Lwebitakuli H/c III in Lwebitakuli sh parish Lwebitakuli subcounty ISD Mawogola HSD, Katimba H/C III isi Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health	Katimba H/C III in Mateete parisi in Mateete subcounty Mawogola HS and Ntuusi NGO H/C III in Ntuus parish Ntuusi subcounty		
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, Katimba H/C III in Mateete parish Ntuusi subcounty Lwemiyaga health subdistrict Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 33,834 Non Wage Rec't: 22,002 Non Wage Rec't: 33,8 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0	Non Standard Outputs:	NA	conducted in the catchment areas of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health	of		
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 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 33,834 Non Wage Rec't: 22,002 Non Wage Rec't: 33,8 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't			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	/c		
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 subdistrictWage Rec't:0Wage Rec't:0Wage Rec't:Non Wage Rec't:33,834Non Wage Rec't:22,002Non Wage Rec't:33,834Domestic Dev't0Domestic Dev't0Domestic Dev't0			of April, May and June for the 3	15		
Non Wage Rec't:33,834Non Wage Rec't:22,002Non Wage Rec't:33,8Domestic Dev't0Domestic Dev't0Domestic Dev't			Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health	in		
Domestic Dev't0Domestic Dev't0Domestic Dev't		ě	0	, and the second s		
		, v	, and the second s			
Donor Dev't <b>0</b> Donor Dev't 0 Donor Dev't			0  Donor Dev't  0	Donor Dev't		

		2012/1	3		2013/14	
UShs Thousa	Approved Budget, Pla <sup>nd</sup> Outputs (Quantity, Des and Location)	scription er	xpenditure and Outpu nd June (Quantity, escription and Locatio		Approved Budget, Pla Outputs (Quantity, Des and Location)	nnned scription
Health						
	Total	33,834	Total	22,002	Total	33,834
Output: Basic Healthcare	Services (HCIV-HCII-LLS	)				
No. and proportion of deliveries conducted in the Govt. health facilities		y qualified in abule H/c M unga H/C II, b H/c II, Ntetefa III and II HSD L yaga H/C III, M coole H/C III M s	n the district Aothers delivered and su by skilled health workers acilities of Lwebitakuli II in Lwebitakuli parish Lwebitakuli subcounty M HSD, Katimba H/C III N Mateete parish Mateete s	apervised in NGO H/C NGO Mawogola GO in subcounty usi NGO Ntuusi	d 9959 (All pregnant mo in the health units and health workers of Seml IV, Busheka H/C II, Ky III,Kabundi H/C II, Kay Mitete H/C II, Kibengo H/C II, lwebitakuli H/c Lugusulu in Mawogola Ntuusi H/C IV, Lwemi Kyeera H/C II, and Ma in Lwemiyaga HSD)	by qualified babule H/c vabi H/C yunga H/C II o H/c II, Nteto till and a HSD yaga H/C III,
%age of approved posts filled with qualified health workers	80 (260 post posts fillec health facilities of Semt IV, Kagango H/C II, Lu II, Kyabi H/C II, Kasaa Kayunga H/C II, Kabun Busheka H/C II, Lwebit III, Mitete H/C II, Kiber Kabaale H/C II, Mateete Mawogola Health subdi Ntuusi H/C IV, Lwemiy Kyeera H/c II, Keizoobe II,Kampala H/C II and M H/C ii in lwemiyaga hea subdistrict)	I in the 9 babule H/c a gusulu H/C h lu H/C II, g di H/c II, F cakuli H/C L ngo H/C II, F e H/C III in L istrict /aga H/C III, a H/C Makoole	nd Ivs filled with qualif ealth workers in all the overnment health cente vs Lwemiyaga,Mateete, webitakuli and Sembab H/C Ivs in Mawogola ar	th cetre IIIs ied with r IIIs and Kyabi, pule, Ntuus id	99 (260 post posts fille health facilities of Sem IV, Kagango H/C II, Lt II, Kyabi H/C II, Kasa Kayunga H/C II, Kabu i Busheka H/C II, Kabu i Busheka H/C II, Kibe Kabaale H/C II, Mateet Mawogola Health subc Ntuusi H/C IV, Lwemi Kyeera H/c II, Keizoob II,Kampala H/C II and H/C ii in lwemiyaga he subdistrict)	babule H/c ugusulu H/C alu H/C II, ndi H/c II, itakuli H/C engo H/C II, te H/C III in district yaga H/C III, pa H/C Makoole
%of Villages with functional (existing, trained, and reporting quarterly) VHTs. No. of children immunized with Pentavalent vaccine	96 (All VHTs held meet functional in the HSDs Mawogola HSD village Lwemiyaga HSD villag ()	of s s and o es) q tt tt c k k k E U K k S N k f U N K N N N N N	ubdistrict	PHO's et head eed against es in the ule H/c IV, lu H/C II, lu H/C II, li H/c II, kuli H/C II, kuli H/C II, gola Healtl aga H/C III H/C lakoole trict tected i.e es of	99 (All VHTs from 419 held meeting and funct HSDs of Mawogola HS and Lwemiyaga HSD v 8830 (Children immun pentavalent vaccine in H/c IV, Kagango H/C II H/C II, Kyabi H/C II, Ka Busheka H/C II, Lwebi III, Mitete H/C II, Lwebi III, Mitete H/C II, Lwebi III, Mitete H/C II, Lwebi Kabaale H/C II in Maw subdistrict = h Ntuusi H/C IV, Lwemi Kyeera H/c II, Keizoob , II,Kampala H/C II and H/C ii in lwemiyaga he subdistrict)	tional in the SD villages villages) nized with Sembabule II, Lugusulu Kasaalu H/C bundi H/C II, vago H/C II, vogola Health yaga H/C III, a H/C Makoole

		2012	/13	2013/14
	UShs Thousand	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.	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	treatment and ART treatment from qalified health workers of Sembabule H/c IV, Kagango H/C I 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	<ul> <li>treatment and ART treatment from qalified health workers of</li> <li>II, Sembabule H/c IV, Kagango H/C Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II,</li> </ul>
	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 Makoole H/C ii in Iwemiyaga health subdistrict)	IV,Kyabi H/C Iii, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Healu Ntuusi H/C IV, Lwemiyaga H/C nIII,Makoole H/C ii in lwemiyaga health subdistrict by STRIDES	Kayunga H/C II, Kabundi H/c II, th Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Heal subdistrict = Ntuusi H/C IV, Lwemiyaga H/C I d Kyeera H/c II, Keizooba H/C C II,Kampala H/C II and Makoole C H/C ii in lwemiyaga health subdistrict) C
	Number of trained health workers in health centers	317 (All vacent post filled for the health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Healtl 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)	filled in health facilities and patier visited for consultion and care in Sembabule H/c IV, Kagango H/C I Lugusulu H/C II, Kyabi H/C Ii, Ntete H/C II,Kabundi h/C II, Kasaalu H/C II, Kayunga H/C II, takabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete 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 Heal subdistrict = Ntuusi H/C IV, Lwemiyaga H/C I Kyeera H/c II, Keizooba H/C

#### Workplan Outputs

			2012			2013/14	
US	Shs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
Health							
Number of inpati visited the Govt. facilities.		treatment and ART tre qalified health workers Sembabule H/c IV, Ka Lugusulu H/C II, Kyat Kasaalu H/C II, Kayur Kabundi H/C II, Bushe Lwebitakuli H/C II, Bushe Lwebitakuli H/C II, Kabaa Mateete H/C III in Ma Health subdistrict Ntuusi H/C IV, Lwem Kyeera H/c II, Keizool II,Kampala H/C II and H/C ii in lwemiyaga h	atment from s of gango H/C Ii, jga H/C II, iga H/C II, ka H/C II, fitete H/C II, ale H/C II, wogola iyaga H/C II ba H/C Makoole	in lwemiyaga health su	nt plus care , Kyabi H/C I, in district iyaga H/C II	treatment from qalific workers of Sembabul Kagango H/C II, Lug I Kyabi H/C Iii, Kasaal Kayunga H/C II, Kab Busheka H/C II, Lwe III, Mitete H/C II, Kit Kabaale H/C II, Kit Kabaale H/C II, Mate Mawogola Health sub Ntuusi H/C IV, Lwen Kyeera H/c II, Keizoo II,Kampala H/C II and H/C ii in lwemiyaga l	RT, ENT ed health e H/c IV, usulu H/C II, undi H/c II, bitakuli H/C bengo H/C II, ete H/C III in odistrict niyaga H/C II bba H/C d Makoole
Non Standard Ou	itputs:	subdistrict) NA		NA		subdistrict) Number of ART patie on in ART	ents enrolled
						Numebr of mothers to PMTCT	ested for
						Number of TB patien on TB drugs	t accessed ar
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	109,569	Non Wage Rec't:	64,639	Non Wage Rec't:	109,569
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	63,918	Donor Dev't	0	Donor Dev't	0
		Total	173,487	Total	64,639	Total	109,569
Output: Multi se	ctoral Trans	sfers to Lower Local G	overnments				
Non Standard Ou	itputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	7,306	Non Wage Rec't:	0	Non Wage Rec't:	7,230
		Domestic Dev't	7,500	Domestic Dev't	0	Domestic Dev't	7,230 0
		Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
		Total	7,306	Total	0	Total	7,230
3. Capital Purch	ases	10000	7,000	10040	0	10111	.,
		ment (including Softwa	re)				
Non Standard Ou		NA		NA		2 Full set desktop cor procured for Kyabi ar H/C IIIs	*
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	3,140
				D0101 DCV1			

Output: Furniture and Fixtures (Non Service Delivery)

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outpu end June (Quantity, Description and Locatio		Approved Budget, Pla Outputs (Quantity, De and Location)		
Health							
Non Standard Outputs:			Retaintation 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				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev's	3,927	Domestic Dev't	0	Domestic Dev't	6,436	
	Donor Dev's	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,927	Total	0	Total	6,436	
Output: Other Capital							
Non Standard Outputs:		Solar panes procured for Solar panes not procurec due LwemigayaH/C II, Ntuusi H/C IV inlimited funds Lwemiyaga HSD		due	Motor cycles repaired units in Mawogola and health sub districts		
					One lawn mower proc Mawogola HSD	ured for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev's	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev's	6,000	Donor Dev't	0	Donor Dev't	0	
	Total	,	Total	0	Total	0	
Output: Healthcentre constr No of healthcentres rehabilitated	1 (One wad and lab rehabilited at Semb Dispersary ward Se	oratory abule H/C IV in mbabule town	0 (NA) n		0 (NA)		
No of healthcentres	council Mawogola 0 (NA)	HSD)	0 (NA)		0 (NA)		
constructed Non Standard Outputs:	NA		NA		NA		
Non Standard Outputs.				0	Wage Rec't:	0	
	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	0 0	Non Wage Rec't:	0	
	Domestic Dev'i		Domestic Dev't	8,539	Domestic Dev't	0	
	Domestic Dev l	,	Donor Dev't	0,557	Domestic Dev't	0	
	Total	-	Total	8,539	Total	0	
Output: OPD and other war		,		-,			
No of OPD and other wards rehabilitated	3 (A drug store and rehabilited at Ntuus Ntuusi parish of Lw county in Lwemiya	health unit i H/C IV in remiyaga sub	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)						

### Workplan Outputs

		2012	/13	2013/14	1
UShs Tho	Approved Budget, Pl Outputs (Quantity, D and Location)	escription	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, 2 Outputs (Quantity, I and Location)	
5. Health					
No of OPD and other wards constructed	HSd and Kasambya pa	ulong parish N Lwemiyaga arish in	2 (Wall and foundation and roofi on an OPD at Ntete H/C II.in Nakasenyi parish of Lwebitakuli sub county Mawogola HSD and Bulongo H/C II in Bulongo Paris of Ntuusi sub county in Lwemiya HSD)	Bulongo parish in N county Lwemiyaga	ituusi Sub HSD completed /C II in Lwebitakuli ogola completed H/C II in ugusulu sub
Non Standard Outputs:	NA		5 stance pit latirne constructed at Ntete H/C II in Nakasenyi parish Lwebitakuli sub county Mawogo HSD and Bulongo H/C II in Bulongo parish, Ntuusi subcount	of H/C III renovated	at Lwebitakuli
	Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't:	0
	Domestic Dev't	130,500	Domestic Dev't 47,570	Domestic Dev't	130,000
	Donor Dev't	29,259	Donor Dev't 9,753	Donor Dev't	10,000
	Total	159,759	Total 57,323	Total	140,000

#### 6. Education

#### **Workplan Outputs**

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)
6. Education			
	schools ( mijwala subcounty)	schools ( mijwala subcounty)	schools (mijwala subcounty)
	kikoma,kisindi p/s,nambirizi	kikoma,kisindi p/s,nambirizi	kikoma,kisindi p/s,nambirizi

moslem,lwabaana,st jude moslem,lwabaana,st jude moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni busheka,kyatuula,,Kyanika,kinoni busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito islamic,,St charles kasaalu,St.kizito islamic,,St charles kasaalu,St.kizito kandi kandi kandi -nanseko,Kyamayiba,mabindo -nanseko,Kyamayiba,mabindo -nanseko,Kyamayiba,mabindo c.o.u. c.o.u, c.o.u. Kawanga,kisindi parents,Bugaba Kawanga,kisindi parents,Bugaba Kawanga, kisindi parents, Bugaba islamic,nambirizi r/c,kinyansi islamic,nambirizi r/c,kinyansi islamic,nambirizi r/c,kinyansi ,gentebe, ,gentebe, ,gentebe, Lugazi umea, lugusulu Lugazi umea, lugusulu Lugazi umea, lugusulu comm,kidokolo,nabusajj,Ssedde comm,kidokolo,nabusajj,Ssedde comm,kidokolo,nabusajj,Ssedde kyakasengejje primary schools, kyakasengejje primary schools, kyakasengejje primary schools, (mateete sub county) mateete (mateete sub county) mateete (mateete sub county) mateete foundation, Misojo lwazi foundation, Misojo lwazi foundation, Misojo lwazi sda,Nsangala ,Kayunga muslim sda,Nsangala ,Kayunga muslim sda,Nsangala ,Kayunga muslim Katimba, St. peter's Katimba, St. peter's Katimba, St. peter's Mateete, Kibengo, Kitagabana, St. fran Mateete, Kibengo, Kitagabana, St. fran Mateete, Kibengo, Kitagabana, St. fran cis lusaalira,Kyebongotoko cis lusaalira,Kyebongotoko cis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi ,Bukulula Mawogola,Mirambi ,Bukulula Mawogola,Mirambi umea.St. Andrew's mitete.Bituntu umea.St. Andrew's mitete.Bituntu umea.St. Andrew's mitete.Bituntu st.mark,Misojo r/c st.mark,Misojo r/c st.mark,Misojo r/c St. John bosco kibulala,Nsumba St. John bosco kibulala,Nsumba St. John bosco kibulala, Nsumba c/u,Kasambya moslem,Lusaalira c/u,Kasambya moslem,Lusaalira c/u,Kasambya moslem,Lusaalira muslim muslim muslim St. Joseph Mateete, Kyogya St. Joseph Mateete, Kyogya St. Joseph Mateete, Kyogya muslim,Kalububbu muslim,Kalububbu muslim,Kalububbu moslem,Kyangabataayi muslim moslem,Kyangabataayi muslim moslem,Kyangabataayi muslim Nkandwa Lwembogo Nkandwa Lwembogo Nkandwa Lwembogo comm.Kasaana muslim,Mbale comm.Kasaana muslim,Mbale comm.Kasaana muslim,Mbale Islamic, Manyama community Islamic, Manyama community Islamic, Manyama community Kyamuganga umea, Manyama Kyamuganga umea, Manyama Kyamuganga umea, Manyama c/u,St. Herman kasaana,Nsumba c/u,St. Herman kasaana,Nsumba c/u,St. Herman kasaana,Nsumba united,Kanyogoga united,Kanyogoga united,Kanyogoga c.o.u,Lwemisege ,Kayunga c.o.u,Lwemisege ,Kayunga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude r/c,Kalukungu ,St.jude r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba kijju,Bugenge ,Katimba kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete umea,Kakoni Islamic,Mitete umea,Kakoni Islamic,Mitete muslim, St. Kizito 's p/s muslim, St. Kizito 's p/s muslim, St. Kizito 's p/s luumaMateete unitedBukaana luumaMateete unitedBukaana luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye muslim,Katyaza muslim,Birimuye muslim,Katyaza muslim,Birimuye memorial,Mateete memorial,Mateete memorial,Mateete muslim,Kyebongotoko muslim.Kvebongotoko muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude Islamic,Birimuye kiryabulo,St. Jude Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez kabasanda,St.jude nakasenyi ,Dez kabasanda,St.jude nakasenyi ,Dez PS,Agape (lwebitakuli sub county) PS,Agape (lwebitakuli sub county) PS, Agape (lwebitakuli sub county) kambulala kambulala kambulala community, ssenyange, kyabwamba, kcommunity, ssenyange, kcommunity, ssenyange, kyabwamba, kcommunity, ssenyange, kyabwamba, kcommunity, ssenyange, kyabwamba, kcommunity, ssenyange, kyabwamba, kcommunity, ssenyange, kcommunity, ssenyange, kcommunity, ssenyange, kcommunity, ssenyange, kcommunity, ssenyange, kcoinywamazzi, invwamazzi. inywamazzi, Mirembe public,kikondeka,kanoni Mirembe public,kikondeka,kanoni Mirembe public,kikondeka,kanoni parents, ntete, mpumudde, ky agg und a parents, ntete,united,kisaana c/u,lwembogo united,kisaana c/u,lwembogo united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga Kikondeka muslim,Kigaaga Kikondeka muslim,Kigaaga united, Misenyi Islamic, Masambya united, Misenyi Islamic, Masambya united, Misenyi Islamic, Masambya moslem,St. Charles moslem,St. Charles moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga kiganda,Kiteredde Baptist,Kigaaga kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana lwamatengo,lusaana lwamatengo,lusaana ,Nabiseke,kenziga ,Nabiseke,kenziga ,Nabiseke,kenziga Kyalwanya,namirembe Kyalwanya,namirembe Kyalwanya, namirembe

### Workplan Outputs

Workplan Outputs	•		
	2012	2/13	2013/14
UShs Thousand	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,Kakiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,V vunza 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,Kakiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza i, c.o.u,kasambya,Kaggolo,lwebusiis 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,Kakiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza i, c.o.u,kasambya,Kaggolo,Iwebusiisi, kabundi,Iwebitakuli,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,Iwesankala,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,musi (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,ambirizi 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

cis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi

	201	2/13	2013/14
UShs Thousand	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 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, inywamazzi, Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyaggund united,Kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Kisenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kiterebe muslim,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)

	2012		2013/14
UShs Thousand	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			
6. Education No. of teachers paid salaries	and Location) 1813 (Salaries paid in all UPE schools district (LWEMIYAGA Su County) Tangiriza(,makoole,mayikalo,kamp la,lubaale,kyeera,kyakacunda,kako a,bugorogoro,lwesankala,Lwembw 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 aruchonchomezi,bugoobe,kakinga, anoni c/u,kirama,lyengoma,lukoma,keish bwongera,Kyatuuba,gantaama,nsoz primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kya ,birimirire,kanjunju,kagango,mitin ,Lwentale,kyabalessa,nakatere,mbu e,serinya,katikamu,kairasya,kabaar keera,kitahira,mussi (town council 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.kizit 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.fra 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	Description and Location) 1713 (Salaries paid in all UPE bschools district (LWEMIYAGA Su County) paTangiriza(,makoole,mayikalo,kamp mla,lubaale,kyeera,kyakacunda,kako ea,bugorogoro,lwesankala,Lwembw a,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi , p/s,meeru,meeru,bukasa,nabitanga ,kKabukongote,sagazi,kabaalentuusi Karuchonchomezi,bugoobe,kakinga, anoni ee/u,kirama,lyengoma,lukoma,keish zibwongera,Kyatuuba,gantaama,nsoz primary schools (lugusulu sub county)kawanda,kyamabogo bc/u,kasongi,nabinoga,lugusulu,kya la,birimirire,kanjunju,kagango,mitin ty,Lwentale,kyabalessa,nakatere,mbu ee,serinya,katikamu,kairasya,kabaar ) keera,kitahira,mussi (town council sembabule r/c,Sembabule c/u,sembabule y parents,Kisonko,kabayoola primary schools ( mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni oislamic,,St charles kasaalu,St.kizit 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 nMateete,Kibengo,Kitagabana,St.fra 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	and Location) 1813 (Salaries paid in all UPE b schools district (LWEMIYAGA Sub County) pa Tangiriza(,makoole,mayikalo,kamp mla,lubaale,kyeera,kyakacunda,kakon er a,bugorogoro,lwesankala,Lwembwe a,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi , p/s,meeru,meeru,bukasa,nabitanga, ,k Kabukongote,sagazi,kabaalentuusi,l K aruchonchomezi,bugoobe,kakinga,F anoni e c/u,kirama,lyengoma,lukoma,keishe zi bwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo bi c/u,kasongi,nabinoga,lugusulu,kyab a,birimirire,kanjunju,kagango,mitima ty ,Lwentale,kyabalessa,nakatere,mbuy e e,serinya,katikamu,kairasya,kabaare ) keera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule y parents,Kisonko,kabayoola primary schools ( mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni o islamic,,St charles kasaalu,St.kizitot 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 n 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

#### **Workplan Outputs**

	2012	/13	2013/14
UShs Thousand	Outputs (Quantity, Description	end June (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
	memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (lwebitakuli sub county) kambulala	kabasanda,St.jude nakasenyi ,Dez PS,Agape (lwebitakuli sub county) kambulala	memorial,Mateete muslim,Kyebongotoko e Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (lwebitakuli sub county) kambulala
	community,ssenyange,kyabwamba, inywamazzi,	kcommunity,ssenyange,kyabwamba, inywamazzi,	k community,ssenyange,kyabwamba,l inywamazzi,
	Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyaggunda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles	Mirembe public,kikondeka,kanoni aparents,ntete,mpumudde,kyaggund 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	Mirembe public,kikondeka,kanoni a parents,ntete,mpumudde,kyaggunda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles

Non Standard Outputs:	NA		NA		NA		
	Wage Rec't:	7,435,580	Wage Rec't:	5,523,154	Wage Rec't:	7,949,105	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	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	7,435,580	Total	5,523,154	Total	7,949,105	

islamic

c.o.u,kasambya,Kaggolo,lwebusiisi, c.o.u,kasambya,Kaggolo,lwebusiisi,

Nankondo,St. Jude

parents,Katwe,seeta

Bwogero comm,

St.stephen kyakayege)

mugogo,Kakiiika ,st.johns

parents, katoogo, Vvunza

kabundi,lwebitakuli,nyange

gansawo,Buddebutakya,Misenyi

nnongo,Kirebe muslim,kabaale

islamic

Nankondo,St. Jude

parents,Katwe,seeta

Bwogero comm,

St.stephen kyakayege)

mugogo,Kakiiika ,st.johns

parents, katoogo, Vvunza

kabundi,lwebitakuli,nyange

gansawo,Buddebutakya,Misenyi

nnongo,Kirebe muslim,kabaale

c.o.u,kasambya,Kaggolo,lwebusiisi,

2. Lower Level Services

#### **Output: Primary Schools Services UPE (LLS)**

islamic

Nankondo,St. Jude

parents,Katwe,seeta

Bwogero comm,

St.stephen kyakayege)

mugogo,Kakiiika ,st.johns

parents, katoogo, Vvunza

kabundi,lwebitakuli,nyange

gansawo,Buddebutakya,Misenyi

nnongo,Kirebe muslim,kabaale

No. of Students passing in grade one	(25%), Lugusulu(25%),	Mijwala(45%), Ntuusi (24%), liSembabule TC(12.2%), Lwebitakuli (25%), Lugusulu(25%),	750 (Increased PLE performance in the all the 120 primary schools with P7)
	Lwemiyaga(5%), Mijwala(2.3%))	Lwemiyaga(5%), Mijwala(2.3%))	

<b>A</b>	<b>I</b>			
		2012	//13	2013/14
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	end June (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Educat	ion			
No. of studer	nt drop-outs	150 (150 drops realised in the 8 sul counties of Mateete,Mateete TC ,Sembabule TC,Ntuusi,Lwemiyaga,Mijwala,Lw bitakuli and Lugusulu)	,Sembabule TC,Ntuusi,Lwemiyaga,Mijwala,Lw	200 (100 drop outs in the 8 subcounties of Mateete,Mateete e TC,Sembabule TC,Ntuusi,Lwemiyaga,Mijwala,Lwe bitakuli and Lugusulu)
No. of pupils UPE	s enrolled in	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 B)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	s 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%), Lwebitakul (25%), Lugusulu(25%), Lwemiyaga(5%), Mijwala(2.3%))	3989 (68 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C,Ntuusi ii S/C,Mijwala S/C,Lugusulu S/C,Sembabule T/C,Mateete S/C,Lwebitakuli S/C,Mateete T/C)

UShs ThousandApproved 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. EducationUPE funds transfered to all schools in 8 sub counties of Sembabule District basing on enrollment Mateete (22702) , Lwebitakuli(20255),Lugusulu (4339),Mijwala(7920) SembabuleIncreased literacy levels and access for USE & BTVET in Mijwala(2.3%)In 187 schools in 6 subcount two town councils Sembabul (25%), Lugusulu(25%), s/c(6237),Mijwala (2.3%)		2013/14	13	2012/	_ <b>^</b>	
Non Standard Outputs:       UPE funds transfered to all schools       Increased literacy levels and access       In 187 schools in 6 subcount         in 8 sub counties of Sembabule       for USE & BTVET in       two town councils Sembabu         District basing on enrollment       Mijwala(45%), Ntuusi (24%),       T/C(1134),Lweniyaga s/c         Mateete (22702)       Sembabule TC(12.2%), Lwebitakuli (6157), Ntusis/c(4793),Lugus         ,Lwebitakuli(20255),Lugusulu       (25%), Lugusulu (25%), Lugusulu (25%), Mijwala(2.3%)       s/c(6760)Lwebitakuli         Town Council (1442),Ntuusi (4608)       as/c(6760)Lwebitakuli       s/c(17306),Mateete s/c(1548)         and Lwemiyaga (5811)Lwemiyaga       SC <lwemiyaga< td="">       Tangiriza(,makoole,mayikalo,kampa         a,lubaale,kyeera,kyakacunda,kakom       a,bugoorogoro,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,lyengoma,lukoma,keishe       bwongera,Kyatuuba,gantaama,nsozi         primary schools (lugusulu sub county)kawanda,kyamabogo       multuruku kaguta,kyamabogo       multuruku kaguta,kyamabogo</lwemiyaga<>		Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity,	Approved Budget, Planned Outputs (Quantity, Description	UShs Thousand	
in 8 sub counties of Sembabule District basing on enrollment Mijwala(45%), Nuusi (24%), T/C(1134),Luseniyaga s/c Sembabule TC(12.2%), Lwebitakuli (6157),Nuusis/c(4793),Lugus (4339),Mijwala(7920) Sembabule (4339),Mijwala(7920) Sembabule Town Council (1442),Ntuusi (4608) and Lwemiyaga (5811)Lwemiyaga SC. LWEMIYAGA 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 anoni c/u,kirama,lyengoma,lukoma,keishe bwongera,Kyatuuba,gantama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo					Education	<i>6</i> .
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,nabusaji,Ssedde kyakasengejje 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	abule /c ugusulu	In 187 schools in 6 subcountie two town councils Sembabule T/C(1134),Lwemiyaga s/c kuli (6157),Ntusis/c(4793),Lugusu s/c(6237),Mijwala	Increased literacy levels and access for USE & BTVET in Mijwala(45%), Ntuusi (24%), Sembabule TC(12.2%), Lwebitaku (25%), Lugusulu(25%), Lwemiyaga(5%), Mijwala(2.3%)	UPE funds transfered 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 Tangiriza(,makoole,mayikalo,kamp la,lubaale,kyeera,kyakacunda,kakor a,bugorogoro,lwesankala,Lwembwe 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,l aruchonchomezi,bugoobe,kakinga,F 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,kyab ,birimirire,kanjunju,kagango,mitima ,Lwentale,kyabalessa,nakatere,mbuy e,serinya,katikamu,kairasya,kabaart 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		•••
muslim St. Joseph Mateete,Kyogya						

#### **Workplan Outputs**

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	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

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	571,167	Non Wage Rec't:	571,167	Non Wage Rec't:	455,022	
	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	571,167	Total	571,167	Total	455,022	
Output: Multi sectoral Transfe	······································						
Output. Multi sectoral Transie	rs to Lower Local Go	overnments					
Non Standard Outputs:	rs to Lower Local Go	overnments					

		2012			2013/14	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	
Education						
	Non Wage Rec't:	6,432	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	12,439	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	18,871	Total	0	Total	0
3. Capital Purchases						
Output: Classroom constru-	ction and rehabilitatio	n				
No. of classrooms rehabilitated in UPE	0 (NA)		0 (NA)		0 (NA)	
No. of classrooms constructed in UPE	4 (4 blocks classroo at (Katimba Umea SC,Manyama Parisl United Ps-Lwebital Kinywamazzi Parisl Classroom contructi LGSMDP)	PS-Mateete n, Kyaggunda culi n) ,	4 (4 classroom blocks Kayunga Muslim Mate S/C,Kayunga parish ar Ntuusi S/C,Ntuusi pari	eete nd Ntuusi P/	Kayunga Muslim PS	Mateete cted at Ntusi
Non Standard Outputs:	na		NA		NA	
1	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't		Domestic Dev't	75,366	Domestic Dev't	39,646
	Domestic Dev't Donor Dev't		Domestic Dev't	0	Domestic Dev't Donor Dev't	0,040
	Total	-	Total	75,366	Total	39,646
Output: Latrine construction		210,002	10000	10,000	10100	0,010
No. of latrine stances rehabilitated	0 (NA)		0 (NA)		0 (NA)	
No. of latrine stances constructed	7 (5 stances pit latri at Nsangala PS-Ma SC,Manyama Parisl	teete	2 (5 stances pit latrine at Nsangala primary sc Maria Assumpta Lukw	hool and St	7 (Completion of latr. Bwogero comm,Nsan ps,Kalukungu ps,Luk ps,Kyabwamba ps,Ka	igala wasi
	5 stances pit latrine Kyakacunda p/s Lv Makoole Parish,				I.) 2	I I I I I I I I
	5 stances pit latrine Birimirire PS-Lugu Lwentale Parish,					
	5 stances pit latrine Bukaana Ps-Mateet SC,Nakagongo Pari	e				
	5 stances pit latrine Maria Assumputa L Lugusulu SC, Kawa	ukwasi				
	5 stances pit latrine Construction of a 2 Tagiriza PS Lwenbu	stances				
	2 stances St. Colun P/S Mateete SC ,Ka	•				
Non Standard Outputs:	NA		NA		NA	
Non Standard Outputs:	NA Wage Rec't:	0	NA Wage Rec't:	0	NA Wage Rec't:	0

### Workplan Outputs

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati	·	Approved Budget, Pla Outputs (Quantity, De and Location)	
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 cons	truction and rehabilitati	on				
No. of teacher houses constructed	1 (1 teachers house wit constructed Tangiriza p Lwemiyaga S/C, Lwem	o/s	Gentebe P/S,Mijwala S/		2 (1 teachers house wi constructed Tangiriza Lwemiyaga S/C, Lwer	p/s
			0.014)		1 teachers house with constructed at Gentebo S/C,Kidokolo parish)	
No. of teacher houses rehabilitated	0 (NA)		0 (NA)		0 (NA)	
Non Standard Outputs:	NA		NA		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	68,171	Domestic Dev't	3,069	Domestic Dev't	38,763
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	68,171	Total	3,069	Total	38,763
Output: Provision of furnitu	re to primary schools					
	Kinywamazzi Parish 3 desksNyange PS Kyaggunda United Ps Lugazi Umea Primary s Kyabwanmba Primary Kyetume primaryschoo Nabussajja Primary schoo	school school l 1000			Provision of 36 desks P/S Lwebitakuli S/C.)	
	Furniture supplied to L PS Mateete sub county PS,,Kyabwamba PS,Nabussajja,Mijwala and Nyange PS)	,Kyetume	7			
Non Standard Outputs:	NA		NA	0	NA	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 10,931
	Domestic Dev t Donor Dev't	20,328 0	Domestic Dev t Donor Dev't	0	Domestic Dev t Donor Dev't	10,931
	Total	20,328	Total	0	Total	10,931
nction: Secondary Education				5	20000	10,001
1. Higher LG Services						
Output: Secondary Teaching	g Services					
No. of teaching and non teaching staff paid	272 (Salaries earned fo services rendered in Lw ss(35), Lwemiyaga ss(2 Mawogola ss(42), Sem	vebitakuli 27),	109 (Salaries earned for services rendered in Lw ss(35), Lwemiyaga ss(2 Mawogola ss(42), Semb	ebitakuli 7),	180 (Salaries earned for services rendered in L SS(35),Lwemiyaga (30 High (42),Sembabule	webitakuli 0),Mawogo

ss(35), Ntuusi Ss(27), Mateete

(27), Mateete ss (45), Kawanda

ss(35), Ntuusi Ss(27), Mateete

### Workplan Outputs

		2012	2/13		2013/14	ļ
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, 1 Outputs (Quantity, I and Location)	
Education				L		
	ss(45), & Kawanda Pa Mateete College Schoo		ss(45), & Kawanda Pa Mateete College Scho		Parents(27),Mateete Comp(80))	Seed
No. of students passing O level	Mawogola ss, Sembab	ule ss, Ntuu anda Parent yrs eed	s, 0 (Increased literacy less si access for USE & BT s Mijwala(45%), Ntuus Sembabule TC(12.2% (25%), Lugusulu(25%) Lwemiyaga(5%), Mijy	VET in i (24%), ), Lwebitaku ),	4874 (Lwebitakuli s ss,Mawogola High S ss,Ntuusi ss,Mateete li ss,kawanda cou ss,U Kikoma,Uganda ma Sembabule,Mateete	Sembabule co comp Jganda marty tyrs
No. of students sitting O level	700 (Students sat for U examinations Lwebita Lwemiyaga ss, Mawog Sembabule ss, Ntuusi ss, & Kawanda Parent Martyrs Kikoma,Ugan Sembabule, Mateete fo comprehesive schools	kuli ss, gola ss, Ss, Mateete s Ss, Uganda da Martyrs eed	0 (Students sat for UC examinations Lwebita Lwemiyaga ss, Mawo Sembabule ss, Ntuusi ss, & Kawanda Parent Martyrs Kikoma,Ugar Sembabule, Mateete f comprehesive schools	kuli ss, gola ss, Ss, Mateete s Ss, Uganda nda Martyrs eed	4874 (Students sit fc Lwebitakuli ss,Lwer ss,Mawogola ss,Sen ss,Ntuusi ss,Kawanc Martyrs Kikoma,Ma comp,Uga martyrs S	niyaga ıbabule cou la cou ss, Ug ıteete seed
Non Standard Outputs:	11USE schools facilita operationalised as belo Lwebitakuli ss, Lwem Mawogola ss, Sembab	ated & ow; iyaga ss, ule ss, Ntuu: randa Parent: yrs eed	12USE schools facilit operationalised as bel- Lwebitakuli ss, Lwem si Mawogola ss, Sembal s Ss, Mateete ss, & Kav Ss, Uganda Martyrs Kikoma,Uganda Mart Sembabule, Mateete s comprehesive schools College School	ated & ow; iyaga ss, oule ss, Ntuus vanda Parents yrs eed		low Lwemiya Sembabule ss,Kawanda tyrs
	Wage Rec't:	813,031	Wage Rec't:	517,797	Wage Rec't:	1,050,265
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	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	813,031	Total	517,797	Total	1,050,265

#### 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 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 Bright ss,Lwebitakuli Progressive ss,Katwa integrated sec,Great Horizon sec,Mutesa 11 Royal sec sch,Lugusulu High ss,Kyeera Effective ss,Katonga High ss,St Bosco collegeLwemiyaga)	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	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

### Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
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 const	truction					
No. of teacher houses constructed	0 (NA)		0 (NA)		2 (Construction of 4 Teachers house at Nt parish Ntusi S/C and SS,Lwemibu Parish,I S/C.)	uusi SS,Ntus Lwemiyaga
Non Standard Outputs:	NA		NA		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	200,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	200,000
						,
unction: Skills Development						,
1. Higher LG Services	a .					
1. Higher LG Services Output: Tertiary Education						,
1. Higher LG Services Output: Tertiary Education No. of students in tertiary education	0 (NA)		0 (NA)		120 (In Lutunku Con Polytechinic)	nmunity
1. Higher LG Services Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries	0 (NA) 0 (NA)		0 (NA) 0 (NA)		120 (In Lutunku Con Polytechinic) 22 (Payment of Instru Lutunku community	nmunity actors at
1. Higher LG Services Output: Tertiary Education No. of students in tertiary education No. Of tertiary education	0 (NA)		0 (NA)		120 (In Lutunku Con Polytechinic) 22 (Payment of Instru Lutunku community NA	nmunity Ictors at Polytechnic)
1. Higher LG Services Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries	0 (NA) 0 (NA) NA <i>Wage Rec't:</i>	168,263	0 (NA) 0 (NA) NA <i>Wage Rec't:</i>	68,390	120 (In Lutunku Con Polytechinic) 22 (Payment of Instru Lutunku community NA Wage Rec't:	nmunity ictors at Polytechnic) 84,954
1. Higher LG Services Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries	0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't:	50,773	0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't:	68,390 45,774	120 (In Lutunku Con Polytechinic) 22 (Payment of Instru Lutunku community NA Wage Rec't: Non Wage Rec't:	nmunity nctors at Polytechnic) 84,954 55,329
1. Higher LG Services Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries	0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't	50,773 0	0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't	68,390 45,774 0	120 (In Lutunku Con Polytechinic) 22 (Payment of Instru Lutunku community NA Wage Rec't: Non Wage Rec't: Domestic Dev't	nmunity ictors at Polytechnic) 84,954 55,329 0
1. Higher LG Services Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries	0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	50,773 0 0	0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	68,390 45,774 0 0	120 (In Lutunku Con Polytechinic) 22 (Payment of Instru Lutunku community NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	nmunity Ictors at Polytechnic) 84,954 55,329 0 0
1. Higher LG Services Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries Non Standard Outputs:	0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't	50,773 0	0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't	68,390 45,774 0	120 (In Lutunku Con Polytechinic) 22 (Payment of Instru Lutunku community NA Wage Rec't: Non Wage Rec't: Domestic Dev't	nmunity ictors at Polytechnic) 84,954 55,329 0
1. Higher LG Services     Output: Tertiary Education     No. of students in tertiary     education     No. Of tertiary education     Instructors paid salaries     Non Standard Outputs:     3. Capital Purchases	0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	50,773 0 0 219,036	0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	68,390 45,774 0 0	120 (In Lutunku Con Polytechinic) 22 (Payment of Instru Lutunku community NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	nmunity Ictors at Polytechnic) 84,954 55,329 0 0
1. Higher LG Services         Output: Tertiary Education         No. of students in tertiary         education         No. Of tertiary education         Instructors paid salaries         Non Standard Outputs:             3. Capital Purchases         Output: Buildings & Other Standard State	0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	50,773 0 219,036 ive)	0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	68,390 45,774 0 0 <b>114,164</b>	120 (In Lutunku Con Polytechinic) 22 (Payment of Instru Lutunku community NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	nmunity notors at Polytechnic) 84,954 55,329 0 0 140,283
1. Higher LG Services     Output: Tertiary Education     No. of students in tertiary     education     No. Of tertiary education     Instructors paid salaries     Non Standard Outputs:     3. Capital Purchases	0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Structures (Administrat Dinning Hall , Kitcher House, Administration	50,773 0 0 219,036 ive) 1, Staff 1 Block	0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Dinning Hall , Kitcher House, Administration	68,390 45,774 0 114,164 n , Staff n Block	120 (In Lutunku Con Polytechinic) 22 (Payment of Instru Lutunku community NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	nmunity ictors at Polytechnic) 84,954 55,329 0 0 140,283
1. Higher LG Services         Output: Tertiary Education         No. of students in tertiary         education         No. Of tertiary education         Instructors paid salaries         Non Standard Outputs:             3. Capital Purchases         Output: Buildings & Other Standard State	0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Structures (Administrat Dinning Hall , Kitcher House, Administration	50,773 0 0 219,036 ive) 1, Staff 1 Block	0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Dinning Hall , Kitcher House, Administration	68,390 45,774 0 114,164 n , Staff n Block	120 (In Lutunku Con Polytechinic) 22 (Payment of Instru Lutunku community NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Dinning Hall,Kitcher House,Administration	nmunity ictors at Polytechnic) 84,954 55,329 0 0 140,283
1. Higher LG Services         Output: Tertiary Education         No. of students in tertiary         education         No. Of tertiary education         Instructors paid salaries         Non Standard Outputs:             3. Capital Purchases         Output: Buildings & Other Standard State	0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures (Administratt Dinning Hall , Kitcher House, Administration Constructed at Rutunk	50,773 0 219,036 ive) 1 , Staff 1 Block cu Polytechn	0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Dinning Hall , Kitcher House, Administration icConstructed at Rutung	68,390 45,774 0 0 <b>114,164</b> n , Staff n Block gu Polytechr	120 (In Lutunku Con Polytechinic) 22 (Payment of Instru Lutunku community NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Dinning Hall,Kitcher House,Administration	nmunity lectors at Polytechnic) 84,954 55,329 0 0 <b>140,283</b>
1. Higher LG Services         Output: Tertiary Education         No. of students in tertiary         education         No. Of tertiary education         Instructors paid salaries         Non Standard Outputs:             3. Capital Purchases         Output: Buildings & Other Standard State	0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures (Administration Constructed at Rutunk Wage Rec't:	50,773 0 219,036 ive) n , Staff n Block tu Polytechn 0	0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Dinning Hall , Kitcher House, Administration icConstructed at Rutung Wage Rec't:	68,390 45,774 0 0 <b>114,164</b> n , Staff n Block gu Polytechr 0	120 (In Lutunku Con Polytechinic) 22 (Payment of Instru Lutunku community NA <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Dinning Hall,Kitcher House,Administration ic at Lutunku Polytechm <i>Wage Rec't:</i>	nmunity ictors at Polytechnic) 84,954 55,329 0 0 140,283 n,Staff n constructec ic
1. Higher LG Services         Output: Tertiary Education         No. of students in tertiary         education         No. Of tertiary education         Instructors paid salaries         Non Standard Outputs:             3. Capital Purchases         Output: Buildings & Other Standard State	0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total Structures (Administrat Dinning Hall , Kitcher House, Administration Constructed at Rutunk Wage Rec't: Non Wage Rec't:	50,773 0 219,036 ive) 1, Staff 1 Block u Polytechn 0 0	0 (NA) 0 (NA) NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Dinning Hall , Kitcher House, Administration icConstructed at Rutung Wage Rec't: Non Wage Rec't:	68,390 45,774 0 0 <b>114,164</b> n , Staff n Block gu Polytechr 0 0	120 (In Lutunku Con Polytechinic) 22 (Payment of Instru Lutunku community NA Wage Rec't: Domestic Dev't Donor Dev't Total Dinning Hall,Kitcher House,Administration ic at Lutunku Polytechr Wage Rec't: Non Wage Rec't:	nmunity letors at Polytechnic) 84,954 55,329 0 0 140,283 n,Staff n constructed ic 0 0

Output: Education Management Services

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Do and Location)		Expenditure and Outj end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Education						
Non Standard Outputs:	DHQRS New recruits sensitised at DHQRS Office operationrised Vehicle & motor cycle maintained		General Staff salaries J DHQRS	paid at	General staff salaries DHQRS New recruits sensitise	
			New recruits sensitised	New recruits sensitised at DHQRS		a at DHQRS
			Office operationrised			
			Vehicle & motor cycle at Masaka garge			
	Delivery & goods recei Acknoledgement receip Mechanically soud veh	pts	Delivery & goods rece Acknoledgement recei Mechanically soud vel	pts		
	Wage Rec't:	81,188	Wage Rec't:	36,392	Wage Rec't:	74,052
	Non Wage Rec't:	6,234	Non Wage Rec't:	8,029	Non Wage Rec't:	6,898
	Domestic Dev't	420	Domestic Dev't	0	Domestic Dev't	120
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	87,842	Total	44,421	Total	81,070
Output: Monitoring and Su	pervision of Primary & s	econdary <b>F</b>	ducation			
No. of secondary schools inspected in quarter	in Lwebitakuli ss, Lwe Mawogola ss, Sembab	miyaga ss, ule ss, Ntuus anda Parents rrs red Mateete	in Lwebitakuli ss, Lwe	miyaga ss, ule ss, Ntuu anda Parent /rs eed Mateete	d 29 (29 secondary scho in Lwebitakuli ss, Lw si Mawogola ss, Sembal s Ss, Mateete ss, & Kaw Ss, Uganda Martyrs Kikoma,Uganda Mart Sembabule, Mateete s comprehesive schools College School,St Kiz	emiyaga ss, pule ss, Ntuu vanda Parent tyrs seed s, Mateete

	Kikolila, Ogalida Wartyis	Kikoma, Oganda Wartyis	Kikoma, Oganda Wartyis
	Sembabule, Mateete seed	Sembabule, Mateete seed	Sembabule, Mateete seed
	comprehesive schools, Mateete	comprehesive schools, Mateete	comprehesive schools, Mateete
	College School, St Kizito voc.	College School, St Kizito voc.	College School, St Kizito voc.
	Sec,Kalukungu citizen High,Green	Sec,Kalukungu citizen High,Green	Sec,Kalukungu citizen High,Green
	Light sec, Mainland High, Agape	Light sec, Mainland High, Agape	Light sec, Mainland High, Agape
	com sec,Silver valley SDA sec,St	com sec,Silver valley SDA sec,St	com sec,Silver valley SDA sec,St
	Peters Mixed ss	Peters Mixed ss	Peters Mixed ss
	Kyebongotoko,Kasaana	Kyebongotoko,Kasaana	Kyebongotoko,Kasaana
	ss,Lwebitakuli Bright	ss,Lwebitakuli Bright	ss,Lwebitakuli Bright
	ss,Lwebitakuli Progressive ss,Katwe	ess,Lwebitakuli Progressive ss,Katwe	ss,Lwebitakuli Progressive ss,Katwe
	integrated sec, Great Horizon	integrated sec, Great Horizon	integrated sec, Great Horizon
	sec, Mutesa 11 Royal sec	sec,Mutesa 11 Royal sec	sec,Mutesa 11 Royal sec
	sch,Lugusulu High ss,Kyeera	sch,Lugusulu High ss,Kyeera	sch,Lugusulu High ss,Kyeera
	Effective ss,Katonga High ss,St	Effective ss,Katonga High ss,St	Effective ss,Katonga High ss,St
	Bosco collegeLwemiyaga)	Bosco collegeLwemiyaga)	Bosco collegeLwemiyaga)
No. of tertiary institutions	2 (Lutuuku Community Poly Tech,	1 (Lutuuku Community Poly Tech,	2 (Lutunku Community Poly
inspected in quarter	Kawanda Parish, Lugusulu sub	Kawanda Parish, Lugusulu sub	Tech,Kawanda parish,Lugusulu sub
	county, Sembabule Skills	county, Sembabule Skills	county,Sembabule Skills
	Development inst.Disenary ward,	Development inst.Disenary ward,	Development Inst, Dispensary
	Sembabule Town Council)	Sembabule Town Council)	ward,Sembabule T/C)
No. of inspection reports	4 (4 inspection reports submitted to	2 (inspection reports submitted to	4 (4 inspection reports submitted to
provided to Council			the Council at District head quarters
L	1	Sembabule Town council for the all	1
	the inspected schools of Primary,	the inspected schools of Primary,	the inspected schools of Primary,
	Secondary and tertiary ints)	Secondary and tertiary ints)	Secondary and tertiary ints)
	5	,, ,,	

			2012			2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
. Educa	tion							
No. of prim inspected in	ary schools	219 (Schools supervisiteaching and learning prinspected Thematic Curriculum framework and implemented Pupil and Teacher atter ascertained in all schoo private(30) & Governm (189) in the seven sub Mateete(60), Lwebitakuli(55),Ntuus aga(24),Sembabule To council(8),Mijwala((22) Lugusulu(25) Quality inspection repared and submitted to MOE Council, DIS.)	process monitored ndance ol both nent aided counties of i(22),Lwem wn 5) and ports provide	219 (Schools supervise teaching and learning p inspected Thematic Curriculum r and implemented Pupil and Teacher atter ascertained in all scho private(30) & Governn (189) in the seven sub Mateete(60), iyLwebitakuli(55),Ntuus aga(24),Sembabule To council(8),Mijwala((25) Lugusulu(25) d Quality inspection rep and submitted to MOE	process nonitored ndance ol both nent aided counties of i(22),Lwemi wn i) and orts providec	aga(27),Sembabule To council(8),Mijwala((2 Lugusulu(29) Quality inspection rep	process monitored endance ool both ment aided o counties of si(23),Lwemiy own 26) and ports provided	
	10.	N7.4		Council, DIS.)		27.4		
Non Standa	rd Outputs:	NA	0	NA	0	NA	0	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	47,155	Non Wage Rec't:	30,898	Non Wage Rec't:	60,176	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't <b>Total</b>	0	Donor Dev't <b>Total</b>	0 <b>30,898</b>	Donor Dev't <b>Total</b>	0 <b>60,176</b>	
Output: Sp	orts Development		47,155	10101	30,090	10101	00,170	
Non Standa	-	Masaza cup conducted at the district sport grounds		Masaza cup conducted at the district sport grounds		sports grounds	Participation in sports at National	
						Student attended mee	t	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	5,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	ů O	Donor Dev't	0	Donor Dev't	0	
		Total	4,000	Total	ů 0	Total	5,000	
2. Lower Le	evel Services		,				,	
Output: Mu	llti sectoral Trans	fers to Lower Local Go	vernments					
Non Standa	rd Outputs:							
		Wass Decite	0	Wass Dest.	0	Wass Decite	0	
		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	14,212	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,315	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,515	
		Total	0	Total	0	Total	37,527	
Junction · Sne	cial Needs Educat		v	10111	v	1044	51,521	
1. Higher L								
	ecial Needs Educa	tion Services						
No. of SNE operational		100 (Monitoring and g in indentification of pu Special Needs in the 8 T/Cs.Monitoring of att	pils with SS/Cs &	rt0 (NA)		100 (Monitoring and in indentification of p Special Needs in the T/Cs.Monitoring of at	upils with 6 S/Cs & 2	

### Workplan Outputs

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
5. Education						
	Needs.Supporting SNE Sembabule C/U P/S)	facilities at			Needs.Supporting SNE Sembabule C/U P/S)	facilities a
No. of children accessing SNE facilities	100 (Monitoring & givi in indentification of pup Special Needs.Moniitor attendance of pupils wi Needs.Support supervis Sembabule C/U P/S SN	bils with ing h Special ion of	0 (NA)		100 (Monitoring & givi in indentification of pu Special Needs.Moniitor attendance of pupils wi Needs.Support supervis Sembabule C/U P/S SN	pils with ring th Special sion of
Non Standard Outputs:	NA		NA		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	500
	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	1,000	Total	0	Total	500

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

### Workplan Outputs

			2012	/13	2013/14
UShs Th	nousand Or	oproved Budget, Pla htputs (Quantity, De d Location)		Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
a. Roads and	Engine	eering			
Non Standard Outputs	ma sta Qu Ro M Ot Qu	month salaries paid anagement staff and aff at the District Wo uarterly District Wide oad Status Reports su onthly Project Repor ffice Stationery Supp uarterly Road Comm eetings held4	7 Support orks Office e Quarterly ibmitted4 ts prepared1 lied4	Salaries paid, Quarterly District Wide Quarterly Road Status Reports submitted 1No Monthly Project Reports prepare No. Office Stationery Supplied 1No. 2Quarterly Road Committee meetings held 1No.	<ul> <li>12 month salaries paid for 5 management staff and 7 Support staff at the District Works Office</li> <li>d 3 Quarterly District Wide Quarterly Road Status Reports submitted4 Monthly Project Reports prepared1 Office Stationery Supplied4 Quarterly Road Committee meetings held4</li> </ul>
					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 mantainance of Works Dept Office
					830,913= meant for PAF monitoring.
					1,750,000= for (1m for protective wear) and 750,000= for water despenser.
					1.500,000= for Office furniture and digital camera.
					Allowances are for supervision an monitoring of works and facilitatin 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.
		Wage Rec't:	87,870	<i>Wage Rec't:</i> 23,99	4 Wage Rec't: 86,961
		Non Wage Rec't:	15,735	Non Wage Rec't: 13,92	
		Domestic Dev't	2,322		) Domestic Dev't $1,700$
		Donor Dev't	0	Donor Dev't	Donor Dev't 2,400
		Total	105,926	Total 37,91	3 Total 127,848

Output: Promotion of Community Based Management in Road Maintenance

	2012	2/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Roads and Eng	ineering				
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 Lwamanyon Mateete Katwe Nankondo Vunza			Routinley maintained supervised	roads
	Wage Rec't: 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: 0	Non Wage Rec't:	0	Non Wage Rec't:	725
	Domestic Dev't 0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't <b>0</b>	Donor Dev't	0	Donor Dev't	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 of Kitagabana - Kyamuga Mateete, Lumegere-Bi Ntuusi, Binikiriro-Kał Bitajula and Kyaluwan Bunyiri (8) in Lwebita Lwabaana (06) Mijwa Ihongyero (06) in Lug Swamp raising and cu installation on Kirega in Lwemiyaga S/C.)	nga (12km)i gaaga (7km) oasaki- nya-Kitembo kuli, Kyatulo la, Mitima- usulu and lvert
Non Standard Outputs:	Monthly project reports prepared	N/A		Monthly Reports prepa Counties/Asst Eng Off	
	Wage Rec't: 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: 0	Non Wage Rec't:	0	Non Wage Rec't:	51,758
	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 0	Total	0	Total	51,758
Output: Urban unpaved road	ds 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(4K Street(1Km) & Senoga	
				Mateete T/C: Kiganda Rd(0.8Km), l	Rwampala

#### Workplan Outputs

	201	2/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Ou	proved Budget, P utputs (Quantity, De d Location)	
a. Roads and Eng	gineering				
			K N F K F	Rd(3Km), Kasaana(3 Kikalanta(3Km), Aga Mosque(1.8Km), Kin Rd(0.2Km), Katale- Kinywamazi(0.8Km), Rd(3Km), Kyabajanja Idibatuka(3Km))	pe-Mateete nuli , Ssekabiito
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-Kyolora Kyolora-Kabosa)	0 (N/A)	S F S S S S F K K K K K K N V N F S S F	4 (Sembabule T/C; Sebagala Rd(1.7Km), Rd(0.5Km), Senyond Autesa Rd(1Km), 4th Street(0.3Km), 5th St Ind Street(0.5Km), M Rd(0.5Km), Saison R Kisonko-Kinoni(4Km Kabango, Lwendahi- Kyolola(3.5Km) and Kabosa(4.9Km), Mateete T/C: Kabira-Macos(1.5Km Vakasenyi(1.2), Kiny Church(0.8Km), Kibi Vakasenyi(2Km), Kin Valibatuuka(1.5Km), Rafula(0.5Km), Taala Street- Gombolola(1.3 Buyongo-Butankanja Kambulala(7Km).)	o Rd(1.6Km) reet(0.5Km), Ibabule d(1Km), n), Kiwula- Kyolola- n), Kiyemba- wamazi- ra- nywamazi- ra- saamu- a Street- Mair 8Km),
Non Standard Outputs:	Quarterly District Wide Quarterly Road Status Reports submitted Monthly Project Reports prepared Office Stationery Supplied Quarterly Road Committee meetings held		F M C C	Quarterly District Wi Road Status Reports Monthly Project Repo Office Stationery Sup Quarterly Road Commetings held	submitted orts prepared oplied
	Wage Rec't: 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: 0	Non Wage Rec't:	0	Non Wage Rec't:	135,389
	Domestic Dev't 0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't <b>0</b>	Donor Dev't	0	Donor Dev't	0
	Total 0	Total	0	Total	135,389
Output: District Roads Main	ntainence (URF)				
No. of bridges maintained	4 (Kitahira, Rukoma, Kampala, a Kyabi culverts.)	nd 0 (N/A)	0	1 (Mateete-Manyam	a Swamp.)
Length in Km of District roads periodically maintained	85 (Kairasya-Kanjunju, Ntuusi- Kabukongote, Mitete-Kinoni, Kyebongotoko-Kinoni, Kyogya-	15 ( Lwebitakuli-Kizimiza, Kikoona Lwensenke-Kakinga, Kyabi cul	ı- L	6 (Kageti-Kampala- Lugamba(16Km), Lw	

Kyebongotoko-Kinoni, Kyogya-

Kizimiza, Kikoma-Ngura-Kinyansi, Mateete Town Council:

Lwensenke-Kakinga, Lwebitakuli- Gombolola.)

Ttaala street, Main street -

Lusaalira-Kinoni, Lwebitakuli-

Kakoma-Makoole, Kikona-

Kabanshwere-Katoma)

Lugamba(16Km), Lwebitakuli-Lwensenke-Kakinga, Kyabi culverts. Kizimiza(7Km), Lwemiyaga-Nkonge(24Km), Kakinga-Kirama(3Km), Kairatsya-Kanjunju(12Km), Mateete-Manyama Swamp(1km), Bituntu-Kikoma-Kawanda(22.8Km))

maintained

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
a. Roads and Eng	ineering					
Length in Km of District roads routinely maintained	Ntuusi-Lukoma, Kaba Lwemiyaga-Nkonge, I Kyammenya, Lutunku Lugusuulu, Lwebitaku	sanje, ste-Manyama ale-Kabingo Lugusuulu- -Bisese- ili-Kitooro, Lwemiyaga	<ul> <li>23 (t Roads: Lwebitakuli-Kitooro, a</li> <li>Lwebitakuli-Kibubbu.</li> <li>Sembabule Town Cou</li> <li>5th and 2nd street.</li> <li>Mateete Town Counci Agape Mosque road.)</li> </ul>	ncil:	100 (Ntete-Bisanje R Bisese-Lugusulu Rd( Bukana-Katwe-Ntete Ntuusi-Rukoma(17K Bugenge-Misojo(7Ki Bugenge( 6Km), Nar Busheka(8.5Km), Mi Rwembogo- Nantungu(8Km),Kye Kabagalame(9Km), H Kinoni & Swamp(9.6	10Km), (12Km), m), Katimba- n), Buyonjo- nbirizi- senyi- bongotoko- Kyebongotoko-
Non Standard Outputs:	Quarterly district wide reports, monthly proje prepared, office station and quarterly road com meetings held	ct reports ney supplied	Quarterly district wide reports, monthly proje , prepared, office station and quarterly road con meetings held	ct reports ney supplied,	Quarterly district wid reports, monthly proj prepared, office static and quarterly road co meetings held	ect reports oney supplied.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	283,162	Non Wage Rec't:	164,897	Non Wage Rec't:	248,109
	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	283,162	Total	164,897	Total	248,109
Output: Multi sectoral Trans	sfers to Lower Local G	overnments				
Output: Multi sectoral Trans Non Standard Outputs:	sfers to Lower Local Ge Wage Rec't:	overnments 0	Wage Rec't:	0	Wage Rec't:	0
-			Wage Rec't: Non Wage Rec't:	0 122,759	Wage Rec't: Non Wage Rec't:	0 19,421
-	Wage Rec't:	0				
-	Wage Rec't: Non Wage Rec't:	0 196,167	Non Wage Rec't:	122,759	Non Wage Rec't:	19,421
-	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 196,167 52,333	Non Wage Rec't: Domestic Dev't	122,759 0	Non Wage Rec't: Domestic Dev't	19,421 84,697
Non Standard Outputs: <i>Function: District Engineering</i>	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 196,167 52,333 0	Non Wage Rec't: Domestic Dev't Donor Dev't	122,759 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	19,421 84,697 0
Non Standard Outputs: <i>Function: District Engineering</i> 1. Higher LG Services	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Services	0 196,167 52,333 0	Non Wage Rec't: Domestic Dev't Donor Dev't	122,759 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	19,421 84,697 0
Non Standard Outputs: <i>Function: District Engineering</i>	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Services	0 196,167 52,333 0	Non Wage Rec't: Domestic Dev't Donor Dev't	122,759 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	19,421 84,697 0
Non Standard Outputs: <i>Function: District Engineering</i> 1. Higher LG Services	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Services 5-District building fur District stores construct	0 196,167 52,333 0 248,501 nigated,	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> The District service cc building was given a f is now under use.	122,759 0 122,759	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> DSC buliding renova	19,421 84,697 0 <b>104,118</b> ted at DHQR
Non Standard Outputs: <i>Function: District Engineering</i> 1. Higher LG Services Output: Buildings Maintena	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Services 5-District building fur District stores construct Wage Rec't:	0 196,167 52,333 0 248,501 nigated, cted	Non Wage Rec't: Domestic Dev't Donor Dev't Total The District service co building was given a f is now under use. Wage Rec't:	122,759 0 122,759 pmmision acelift.And in 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> DSC buliding renova	19,421 84,697 0 <b>104,118</b> ted at DHQR
Non Standard Outputs: <i>Function: District Engineering</i> 1. Higher LG Services Output: Buildings Maintena	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services 5-District building fur District stores construc Wage Rec't: Non Wage Rec't:	0 196,167 52,333 0 248,501 nigated, cted 0 4,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total The District service cco building was given a f is now under use. Wage Rec't: Non Wage Rec't:	122,759 0 122,759 pmmision acelift.And in 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> DSC buliding renova t Wage Rec't: Non Wage Rec't:	19,421 84,697 0 <b>104,118</b> ted at DHQR 0 0
Non Standard Outputs: <i>Function: District Engineering</i> 1. Higher LG Services Output: Buildings Maintena	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services 5-District building fur District stores constru- Wage Rec't: Non Wage Rec't: Domestic Dev't	0 196,167 52,333 0 248,501 nigated, cted 0 4,000 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total The District service co building was given a f is now under use. Wage Rec't: Non Wage Rec't: Domestic Dev't	122,759 0 122,759 0 122,759 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total DSC buliding renova t Wage Rec't: Non Wage Rec't: Domestic Dev't	19,421 84,697 0 <b>104,118</b> ted at DHQR 0 0 4,000
Non Standard Outputs: <i>Function: District Engineering</i> 1. Higher LG Services Output: Buildings Maintena	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services 5-District building fur District stores constru- Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 196,167 52,333 0 248,501 nigated, cted 0 4,000 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total The District service co building was given a f is now under use. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	122,759 0 122,759 ommision acelift.And in 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total DSC buliding renova Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	19,421 84,697 0 <b>104,118</b> ted at DHQR 0 0 4,000 0
Non Standard Outputs: <i>Function: District Engineering</i> <u>1. Higher LG Services</u> Output: Buildings Maintenar Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services 5-District building fur District stores constru- Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 196,167 52,333 0 248,501 nigated, cted 0 4,000 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total The District service co building was given a f is now under use. Wage Rec't: Non Wage Rec't: Domestic Dev't	122,759 0 122,759 0 122,759 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total DSC buliding renova t Wage Rec't: Non Wage Rec't: Domestic Dev't	19,421 84,697 0 <b>104,118</b> ted at DHQR3 0 0 4,000
Non Standard Outputs: <i>Junction: District Engineering</i> <u>1. Higher LG Services</u> Output: Buildings Maintenar Non Standard Outputs: Output: Vehicle Maintenanc	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Services 5-District building fur District stores construct Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 196,167 52,333 0 248,501 nigated, cted 0 4,000 0 0 4,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total The District service co building was given a f is now under use. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	122,759 0 122,759 ommision acelift.And in 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total DSC buliding renova Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	19,421 84,697 0 <b>104,118</b> ted at DHQR 0 0 4,000 0 <b>4,000</b>
Non Standard Outputs: <i>Function: District Engineering</i> <u>1. Higher LG Services</u> Output: Buildings Maintenar Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services 5-District building fur District stores constru- Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 196,167 52,333 0 248,501	Non Wage Rec't: Domestic Dev't Donor Dev't Total The District service co building was given a f is now under use. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A	122,759 0 122,759 ommision acelift.And in 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total DSC buliding renova Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	19,421 84,697 0 <b>104,118</b> ted at DHQR 0 0 4,000 0 <b>4,000</b> 0 <b>4,000</b> 0 8unning ced
Non Standard Outputs: <i>Junction: District Engineering</i> <u>1. Higher LG Services</u> Output: Buildings Maintenar Non Standard Outputs: Output: Vehicle Maintenanc	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services 5-District building fur District stores construct Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total e 2 Double Cabins in Ru condition] 6 vehicle tyres replace 2 Mortocycles in runn	0 196,167 52,333 0 248,501	Non Wage Rec't: Domestic Dev't Donor Dev't Total The District service co building was given a f is now under use. Wage Rec't: Non Wage Rec't: Domestic Dev't Total N/A	122,759 0 122,759 ommision acelift.And in 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total DSC buliding renova t Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 Double Cabins in F condition] 6 vehicle tyres replac 2 Mortocycles in run	19,421 84,697 0 <b>104,118</b> ted at DHQR 0 0 4,000 0 <b>4,000</b> 0 <b>4,000</b> 0 8unning ced
Non Standard Outputs: <i>Junction: District Engineering</i> <u>1. Higher LG Services</u> Output: Buildings Maintenar Non Standard Outputs: Output: Vehicle Maintenanc	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services 5-District building fur District stores construct Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total e 2 Double Cabins in Ru condition] 6 vehicle tyres replace 2 Mortocycles in runn Wage Rec't:	0 196,167 52,333 0 248,501 nigated, cted 0 4,000 0 4,000 0 4,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total The District service co building was given a f is now under use. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A N/A	122,759 0 122,759	Non Wage Rec't: Domestic Dev't Donor Dev't Total DSC buliding renova Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 Double Cabins in F condition] 6 vehicle tyres replac 2 Mortocycles in run Wage Rec't:	19,421 84,697 0 <b>104,118</b> ted at DHQR 0 4,000 0 <b>4,000</b> Running ced ning condition
Non Standard Outputs: <i>Junction: District Engineering</i> <u>1. Higher LG Services</u> Output: Buildings Maintenar Non Standard Outputs: Output: Vehicle Maintenanc	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services 5-District building fur District stores construct Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total e 2 Double Cabins in Ru condition] 6 vehicle tyres replace 2 Mortocycles in runn	0 196,167 52,333 0 248,501 nigated, cted 0 4,000 0 4,000 0 4,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total The District service co building was given a f is now under use. Wage Rec't: Non Wage Rec't: Domestic Dev't Total N/A	122,759 0 122,759 ommision acelift.And in 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total DSC buliding renova t Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 Double Cabins in F condition] 6 vehicle tyres replac 2 Mortocycles in run	19,421 84,697 0 <b>104,118</b> ted at DHQR 0 0 4,000 0 <b>4,000</b> 8unning ced ning condition

			2013/14				
UShs Thousand	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)			
a. Roads and Eng	•	1 200	<b>m</b> . 1	0	<i>T</i> , I	4.000	
Output: Plant Maintananaa	Total	1,390	Total	0	Total	4,000	
Output: Plant Maintenance Non Standard Outputs:	NA		N/A		District Road Unit Eq maintained in good we condition, These inclu grader, Trax-excavato Tipper trucks(04), and	orking de (Motor r, Roller,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,110	Non Wage Rec't:	0	Non Wage Rec't:	16,000	
	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	1,110	Total	0	Total	16,000	
Output: Electrical Inspection	ns						
Non Standard Outputs:	NA		N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,301	Non Wage Rec't:	0	Non Wage Rec't:	0	
	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	3,301	Total	0	Total	0	
2. Lower Level Services							
Output: Multi sectoral Tran	sfers to Lower Local Gov	ernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	303	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	303	
b. Water		•		Ŭ	10000		
Function: Rural Water Supply of	and Sanitation						
1. Higher LG Services Output: Operation of the Di	strict Water Office						
Non Standard Outputs:	1 pickup and 4 motorcy maintained and functior months at the district an	nal for 12	1 pickup and 4 motorcycle maintained and functional months at the district and	for 3	Salaries paid for all the staff in the department.		
	level. 4 quarterly reports produ	ıced	level.		1 pickup and 3 motore maintained and functi months at the district	onal for 12	
	Office operationalised, maintained and function	utilities	Office operationalised, ut maintained and functional	ilities	months at the district and county level.		
	District headquarters. Bank Account maintain	ed for the	District headquarters. Bank Account maintained for the		4 quarterly reports produced Office operationalised , utilities maintained and functional at the		
	Works Department		Works Department		District headquarters. Fuel provided to run d	lay to day	
					operations of the distr	ict.	
					And National consultations made quarterly.		

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
	Wage Rec't:	46,362	Wage Rec't:	35,299	Wage Rec't:	48,947
	Non Wage Rec't:	3,301	Non Wage Rec't:	4,486	Non Wage Rec't:	831
	Domestic Dev't	23,894	Domestic Dev't	16,647	Domestic Dev't	29,046
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	73,557	Total	56,433	Total	78,824
Output: Supervision, monito	oring and coordination					
No. of sources tested for water quality	Lwemiyaga(6), Lugusu Ntuusi(6), Lwebitakuli	50 (Sembabule TC(4), Mijwala(6), 0 (As in above already mentic Lwemiyaga(6), Lugusulu(6), Ntuusi(6), Lwebitakuli6), & Mateete(6), MateeteTc(10))		mentioned.)	<ul> <li>60 (Test the already e water sources in (Mat Lwebitakuli (15), Lwe Ntuusi (10), Mijwala Lugusulu (05))</li> </ul>	eete (15), emiyaga (10),
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water support sanitation coordination held at District Head (	meeting	0 (N/A)		4 (Held quarterly at the Headquarters.)	e District
No. of water points tested for quality		20 (Lwemiyaga(3), Lugusulu(3),20 (Water Quality tests and survailance.)		10 (Throughout the District. Atlea 10 (ten) new and the rest for rehabilitated sources.)		
No. of supervision visits during and after construction	24 (Sembabule TC(3), Lwemiyaga(3), Lugusu Ntuusi(3), Lwebitakuli Mateete(3), MateeteTc	lu(3), (3), &	6 (Supervision of facili these sub-counties.)	ties done in	4 (Quartelry but throu District.)	ghout the
No. of Mandatory Public notices displayed with financial information	4 (1 per quarter at three boards at DHQRS.	e notice	0 (N/A)		0 (N/A)	
(release and expenditure)	1 per quarter at the loca activity in the Sub Con Lwemiyaga, Mateete, N Lugusulu,Mijwala,lwel	unties of Ntuusi,	У			
Non Standard Outputs:	PAF actvities monitore	d.	No consultation meetin	gs done.	Regular Data collected counties and analysed	
	4 Consultation meeting diferent Ministries ( ou district)		ıt		surveys for Sanitation and Water exploratior all sub-counties.	
	Regular Data collected counties and analysed	from all sub	2			
	2 Specific surveys carr sub counties	ied out in al	1			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	831	Non Wage Rec't:	208	Non Wage Rec't:	0
	Domestic Dev't	20,155	Domestic Dev't	13,681	Domestic Dev't	15,196
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,986	Total	13,888	Total	15,196
Output: Support for O&M		tation	O(N/A)		O(N/A)	
No. of public sanitation sites rehabilitated	0 (NA)		0 (N/A)		0 (N/A)	

	2012	2/13	2013/14
UShs Thousand	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)
b. 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)KyagundaKinywam zi BunyiriKinywamazzi KirebeKabaale KayungaNakasenyi KayozaKasambya KyagundaKinywamazzi KatoogoNakasenyi Lugusulu (4)MbuyeKawanda LukwaasiKawanda SerinyaLwentale KiwokoLwentale NjazaLwentale Kyambogo AKawanda KyabalesaKawanda SerinyaLwentale KidokoloKidokolo KidokoloKidokolo KidokoloKidokolo KanyumbaKidokolo KyatuuloNsoga KiduumaNsoga Kanoni ANsoga Ntuusi(5) Lwemiyaga(5)-Kawulu KabuddeLwensankala KasakaLwensankala KasungaLwemibu LwensekeLwensankala)	the Financial Year. Details attache onto the Annual Progress Report.)	of Lwemiyaga (04), Ntuusi (04), ed 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 ) No. of water pump mechanics, scheme attendants and caretakers trained	60 (Mateete 92% & Lwemiyaga 84 15 (In Lugusulu(2), Lwemiyaga(2),Lwebitakuli(3),Mat te(3), Ntuusi(2), Mijwala(2) and Sembabule Town Council(1))	<ul> <li>%)61 (61% of the boreholes function as per spot check of June 2013.)</li> <li>0 (N/A)</li> </ul>	<ul> <li>al 75 (Mateete (80), Mijwala (70), Lugusulu (80), Lwebitakuli (70), Lwemiyaga (75) and Ntuusi (75).)</li> <li>13 (A study tour for councillors an technical staff to study and adopt good practices from districts with success story on implementation o RWHT Construction Technology)</li> </ul>

	201	2/13	2013/14
UShs Thousand	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)
. 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 maintanance	The District will also undertake the compensation to landlords of point 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		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 34,405	Domestic Dev't 23,009	Domestic Dev't 51,525
	Donor Dev't <b>0</b>	Donor Dev't 0	
	Total 34,405	Total 23,009	
Output: Promotion of Comm	unity Based Management, Sanitat	ion 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 2), facilities on valley tanks at Kanon 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 hygine and sanitation in communities)		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 Kanon and Njaza.)	10 (These will be done on the wat ni 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 Leve

### Workplan Outputs

			2012/13			2013/14		
	UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water								
No. of private Stakeholders preventative r hygiene and s	trained in naintenance,	0 (NA)		0 (Not planned for.)		0 (N/A)		
Non Standard	l Outputs:	Water source committe	es replaced.	WSCs formed, trained a revitalised.Lwemiyaga, Mateete, Mijwala, Lwe	Ntuusi,	60 Water source communication of the source communication of the source	ssary some	
						60 other WSCs will be to ensure behavioural observance of environ	change and	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	15,243	Domestic Dev't	357	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	15,243	Total	357	Total	0	
Output: Pron	notion of Sanita	tion and Hygiene						
Non Standard	l Outputs:	Data collection on hygiene and sanitation		Data collected on hygiene and sanitation		Data collection on hys sanitation	giene and	
		Monitoring hygiene an	d conitation	Monitoring hygiene and behavioral change	l sanitation	Monitoring hygiene as behavioral change	nd sanitation	
		Improved hygine and sanitation in		Improved hygine and sanitation in communities Mass mabilisation for behavioral		Improved hygine and sanitation in communities Mass mabilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcounties.		
		Improved hygine and sanitation in communities		Subcountes.		Subcountes.		
		Improved hygine and sanitation in communities						
		Improved hygine and sanitation in communities						
		Mass mabilisation for behavioral change for hygiene andsanitation all in Mijwala & Lwemiyaga Subcounties.						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	21,000	Non Wage Rec't:	14,624	Non Wage Rec't:	22,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

### Workplan Outputs

		2012	2/13		2013/14	
UShs Thou	Approved Budget, Pla usand Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Planned Outputs (Quantity, Description and Location)	
o. Water						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,350	Non Wage Rec't:	0	Non Wage Rec't:	2,607
	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	2,350	Total	0	Total	2,607
3. Capital Purchases						
Output: Office and IT	Equipment (including Softwar	re)				
Non Standard Outputs:	Efficient and effective processing and starage	Efficient and effective data		mputer for er Office.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	2,500	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,500	Total	0	Total	0
Output: Specialised Ma	achinery and Equipment					
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	1,768	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	1,768	Total	0
Output: Other Capital Non Standard Outputs:	Incerase access to safe	water	Domestic Rain water Ta constructed at househol		Increase access to saf constructing Rain Wa	
	Incerase access to safe	water	throughout the District.		throughout the Distric balance on contracts	ct and pay that were
	Value for money assura	ince	1 Valley Tank Construct Lugusulu and other pay		rolled over to this fina	ancial year.
	Lwemiyaga, Ntuusi, M Lugusulu, Mateete,and sub counties	•	valley tank at Kanoni in Ntuusi Sub		ub- This majorly construction of Ferr cement Tanks and Institutional tanks, payment for carried forwar works and retention of the last	
	Lwemiyaga, Ntuusi, M Lugusulu, Mateete,and sub counties Lugusuulu and Ntuusi District HQr		li		Financial Year.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	408,458	Domestic Dev't	276,794	Domestic Dev't	335,794
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		408,458	Total	276,794	Total	335,794

constructed at District Headquarters. This to be done force on account since little money is allocated for this activity.)

			2/13		2013/14		
UShs Thousand	Approved Budget, 1 Outputs (Quantity, 1 and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water							
Non Standard Outputs:	NA		N/A		Design and prepare p and bills of quantities Headquarters		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	19,986	Domestic Dev't	0	Domestic Dev't	18,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	19,986	Total	0	Total	18,000	
Output: Shallow well constr	uction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump) Non Standard Outputs:	0		0 (N/A) N/A		02 (Construct Two m wells in Mateete Sub- (Kayunga Parish at B Mateete Parish at Ban Supervision and mon progress.	-County uyongo and muwanga))	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	15,500	Domestic Dev't	0	Domestic Dev't	15,500	
	Donor Dev't	10,000	Donor Dev't	0	Donor Dev't	0	
	Total	15,500	Total	0	Total	15,500	
Output: Borehole drilling ar	d rehabilitation					,	
No. of deep boreholes drilled (hand pump, motorised)	0		0 (No boreholes drilled	l yet.)	<ul> <li>05 (Five (05) new box constructed in Lwebin Mijwala (01) and Ma fifth one will partly b Spanish NGO called AFRIKA and the Dis- other part payment.</li> <li>26 others are to be rel (Lwemiyaga 4, Ntuus)</li> </ul>	takuli (03), teete (01). Th e paid for by s RAFIKI trict will meet habilitated.	
					4, Mijwala 4, Mateete Lwebitakuli 5.)		
No. of deep boreholes rehabilitated	0		14 (These number of b rehabilitated in the dist		re 26 (26 others are to b (Lwemiyaga 4, Ntuus 4, Mijwala 4, Mateeto Lwebitakuli 5.)	si 4, Lugusulu	
Non Standard Outputs:			N/A		Hydrogeological surv supervision and moni construction and reha sources.	itoring for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	165,125	Domestic Dev't	11,159	Domestic Dev't	143,221	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	165,125	Total	11,159	Total	143,221	
Output: Construction of dan	ns						
No. of dams constructed	0		0 (N/A)		02 (Construct two val Ntuusi S/C in Kabale one in Lwebitakuli S/ West in Nakasenyi Pa	Parish and C at Ntete	

### Workplan Outputs

			2012	2/13		2013/14		
USA	ns Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	nned scription	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water								
Non Standard Outputs:				N/A		Environmental Impac Engineering Design & and monitoring works	Supervison	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	64,248	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	64,248	
unction: Urban Wa	ter Supply a	and Sanitation						
1. Higher LG Serv	vices							
Output: Water dis	stribution a	nd revenue collection						
No. of new connect	ctions	0		0 (N/A)		0 (N/A)		
Length of pipe net extended (m)	twork	0		0 (N/A)		0 (N/A)		
Collection efficier revenue from wate collected)	•	80 (Sembabule Town Council) 0		0 (N/A)		01 (Excavation of Tre Kabatsi's home as contribution/compens District to acquire lan installation of Product supply piped water to	ation by the d for tion Well to	
Non Standard Out	puts:			N/A		N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	7,000	
Output: Support f	for O&M of	f urban water facilities						
No. of new connect made to existing s	chemes	0 (NA)		and for supply of water Council.)	to the Tow	ps 12 (Maintain the syste n order/condition and ir repair any leakages id Procure fuel to run the to supply water to the consumers/users in Se Town Council.)	entified. And entified diesel pump	
Non Standard Out	puts:	Water pipeline inspecte likages repaired.	su and	Pipeline kept in good v	vorking ord	er. IN/A		
		Water pump operationa	lised					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	24,000	Non Wage Rec't:	16,769	Non Wage Rec't:	32,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

### Workplan Outputs

8.

orkplan Output	•		
	2012	2/13	2013/14
UShs Thousand	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)
Natural Resourc	es		
Non Standard Outputs:	Salary earned by Natural Resource Sector Staff.	s Salary earned.	Salary earned by Natural Resources Sector Staff.
		1 Technical Monitoring Report	
	4 Technical Monitoring Reports produced quarterly in Sub-sectors and Sub-counties.	produced quarterly. 1 quarterly Planning and Review	Bank charges paid for the period of 12 months in the financial year
	4	meeting.	4 Technical Monitoring Reports
	4 quarterly Planning and Review meetings at the District.	4 Quarterly Reports and 4 Quarter Work plans submitted to MoWE	produced quarterly rly 4 Quarterly Planning and Review
	4 Quarterly Reports and 4 Quarter Work plans submitted to MoWE		meetings.
	and MoLHU 2 Reports on Vehicles, Machines	2 Reports on Vehicles, Machines and equipments Maintained	District and Sub-county development projects supervised and monitored on compliance and
	and equipments Maintained for Natural Resources Sector	1 Report on Office Utilities procu	redimplementation of mitigation plans on a Bi-annual basis
	1 Report on Office Utilities	3 Quarterly Technical monitoring reports	SLM Priority interventions
	procured for Natural Resources	•	identified and implemented by 3
	Sector Offices at the District	SLM Priority interventions identified and implemented by 3	Rural Communities
	3 Quarterly Technical monitoring reports by Natural Resources Sector	Rural Communities	4 Quarterly Technical monitoring reports produced for the SLM
	at the District	4 motorcycles, 1 computer & 1photocopier properly maintained	Project
	SLM Priority interventions identified and implemented by 3 Rural Communities in Mijwala,	Reports on field coordination & networking	2 Reports on Vehicles, Machines and equipments Maintained
	Lugusuulu and Lwebitakuli Sub- counites.	Variety of Office Stationery procured	1 Report on Office Utilities procured
	4 motorcycles, 1 computer & 1photocopier properly maintained at Natural Resources Office at the District	Office furniture procured for 2 Officers in the Lands Sub-sector	
	Reports on field coordination & networking in all Sub-counites.		
	Variety of Office Stationery procured for Natural Resources Office at the District.		
	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		
	Wage Rec't: 124,381	<i>Wage Rec't:</i> 51,829	<i>Wage Rec't:</i> 134,990

		2012	/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resourc	es						
	Non Wage Rec't:	134,442	Non Wage Rec't:	4,727	Non Wage Rec't:	30,686	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	29,880	Donor Dev't	0	Donor Dev't	0	
	Total	288,703	Total	56,556	Total	165,676	
Output: Tree Planting and A	fforestation						
Number of people (Men and Women) participating in tree planting days	0		0 (No funds from Donors	5)	0		
Area (Ha) of trees established (planted and surviving)	89 (39 Ha degraded wa vegetated through plan beating up activities in Lwemiyaga and Ntuus Sub-counties.	iting & Lwebitakuli	0 (No funds from Donors	3)	0		
	50 Acreage (Ha each w trees) of Forest Plantat established in LFRs an lands in Ntuusi and Lw Sub-counties.)	ions d communal vemiyaga			100.000		
Non Standard Outputs:	90km of hedgerows est Lwemiyaga (30km), N & Lwebitakuli (30km)	tuusi (30km)	No funds from Donors		100,000 tree seedling District Nursery at the Headquarters.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000	
	Donor Dev't	187,159	Donor Dev't	0	Donor Dev't	0	
	Total	187,159	Total	0	Total	10,000	
Output: Training in forestry	management (Fuel Savi	ing Technol	ogy, Water Shed Manage	ement)			
No. of community members trained (Men and Women) in forestry management	450 (Female(185),Mal Lwemiyaga S/C(120), 170) Ntuusi(120), Sem (40))	Lwebitakuli( babule TC	`		0		
No. of Agro forestry Demonstrations	3 (3 On- farm agrofore demonstration plots ind trees (at least 1 ha each consolidated in FIEFO counties of Lwebitakul Lwemiyaga and Ntuus	cluding fruit 1) C Sub- li,	0 (NA)		(N/A)		

		2012/13				2013/14		
US	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs end June (Quantity, Description and Location)	by	Approved Budget, Pla Outputs (Quantity, Dese and Location)		
Natural R	Resourc	es						
Non Standard Outputs:		100Ha of degraded priv forests rehabitated throu enrichment planting in and Ntuusi Subcounties	ugh Lwemiyaga			N/A		
		12 Community Action Reviewed in Lwebitaku Ntuusi SC (4), Lwemiy and integrated into DD	li SC(4), aga SC(4)					
		Sensitize local commur guideline & legal frame sustainable mgt of natu register them in Ntuusu Lwemiyaga Sub-counti	work for ral forests & and					
		10Km of Private Natura surveyed and demarcate Makoole & Bigobyamu	ed in	s				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	43,976	Donor Dev't	0	Donor Dev't	0	
		Total	43,976	Total	0	Total	0	
Output: Forestry	Regulation	and Inspection						
No. of monitoring compliance surveys/inspectio undertaken		120 (Inspection visits E wide)	District -	0 (No funds received)		60 (Monitoring and cor inspections visits under Sub-counties in the dist	taken in all	
Non Standard Ou	itputs:			No funds received		N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	500	Domestic Dev't	0	Domestic Dev't	500	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	500	Total	0	Total	500	
Output: Commu	nity Training	g in Wetland manageme	nt					
No. of Water She Management Cor formulated		7 (7 SWAPs Reviewed and mainstreamed in all Sub-counties)		0 (No funds received)		(N/A)		
Non Standard Outputs:	itputs:	2 Activity Reports prod LLG Council Members all Sub-counties and 2 ' Councils	trained in	No funds received		2 Activity Reports prod sensitisation of LLG Co Members trained in Ntu county and demarcation river / wetland.	ouncil iusi Sub-	
						1 Training report for Lo Environment Committe Environment Focal Pers Lower Local Governme district	e and S/C sons in all	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	5,549	Non Wage Rec't:	135	Non Wage Rec't:	4,145	

		2013/14					
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resourc	es						
	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	5,549	Total	135	Total	4,145	
Output: River Bank and Wet	land Restoration						
Area (Ha) of Wetlands demarcated and restored	0		0 (No funds received)		0		
No. of Wetland Action Plans and regulations developed	2 (2 Degrade Areas Res recover ecological func Lwemiyaga, Mateete, N Mijwala Sub-counties)	tion in	0 (No funds received)		2 (Degrade Areas Rest recover ecological fund Lwemiyaga, Ntuusi an Sub-counties)	ction in	
Non Standard Outputs:	NA		No funds received				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,707	Non Wage Rec't:	0	Non Wage Rec't:	1,707	
	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	1,707	Total	0	Total	1,707	
Output: Stakeholder Enviror	imental Training and Se	ensitisation					
No. of community women and men trained in ENR monitoring Non Standard Outputs:	<ul> <li>420 (14 Lower Local C meetings attended in al counties and 2 Town C Number of farmer inno farmer networks identif PFI approach in Mijwa Lugusuulu and Lwebita counties</li> <li>on-the- ground SLM pr initiatives implemented and Lugusuulu Subcounties.</li> <li>farmer innovators and f networks identified usin approach Mijwala and Sub-counties.</li> <li>2 of market linkages creating and contract of the second secon</li></ul>	l Sub- ouncil) vators and fied using la, akuli Sub- Number o iority l in Mijwala 20 of farmer ng PFI Lugusuulu eated for	a		8 (Council meetings at Lower Local Governm district.) N/A		
	SLM friendly products Lugusuulu Sub-countie Draft Ordinances and 2 addressing SLM issues District and Mijwala ar Sub-counties resp. Monthly Weather Repo Climatic data recording	2 Bye-laws for the nd Lugusuu 12 orts and					
	Sub-counties Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 19,300 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 638 0 0	

#### **Workplan Outputs**

		2012		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outputs end June (Quantity, Description and Location	-	Approved Budget, Pla Outputs (Quantity, Des and Location)	
Natural Resour	ces					
Output: Monitoring and Ev	valuation of Environment	al Complia	nce			
No. of monitoring and compliance surveys undertaken	60 (Reports on monito supervision of FIEFOC Lwemiyaga, ntuusi,Lw Sembabule TC.	activities i		20 (Monitoring and compliance field visits undertaken in all Sub- counties in the district and along Katonga River Swamp.		
	2 Monitoring and com reports produced for al Sub-counties' projects)	l District an	d		2 Monitoring reports p	produced.)
Non Standard Outputs:	9 Environmental screen produced for District Projects.	ning reports		9 Environmental scree produced for District Projects.	ning reports	
	forms and mitigation n identified for all project counties and the Distri	ts in Sub-			Screening forms and n measures identified for in Sub-counties and th produced	r all projects
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	435	Non Wage Rec't:	0	Non Wage Rec't:	2,998
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	20,776	Donor Dev't	0	Donor Dev't	0
	Total	21,211	Total	0	Total	2,998
Output: Land Management	t Services (Surveying, Val	luations, Ti	ttling and lease manageme	ent)		
No. of new land disputes settled within FY	(Land disputes and co and reduced in Mijwa Lwemiyaga, Ntuusi, Lwebitakuli,Matete & subcounties)	la,	d0 (No funds received)		0	
Non Standard Outputs:	2 Reports on skills enh 2 Recruits of the Lands			2 Reports on skills enhancement fo 4 Recruits of the Lands Sub-sector at the District Headquarters.		
	Survey tools and equip and procured for the Su at the District.			Survey tools and equipment hired and procured for the Survey Section at the District Hadquarters.		
	2 Land titles processed facilities in the District			2 Land titles processed for public facilities in the District (Ntuusi		
	4 Quarterly Reports on meeting and tenure transactions in t	20 Land		Local Forest Reserve a Headquarter land).		
					4 Quarterly Reports on meetings and	Land Board
					20 Land tenure transac sub-counties in the dis	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,970	Non Wage Rec't:	0	Non Wage Rec't:	3,809
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		0 0	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0

Output: Infrastruture Planning

		201	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Locatio		Approved Budget, Pl Outputs (Quantity, De and Location)		
8. Natural Resour	ces						
Non Standard Outputs:	NA	NA			1 Report on Office tools Peorcured for the Environment Office at the District Headquarters.		
					Office furniture procu Officers in Lands Ma Department at the dis headquarters.	nagement	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,310	
	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	0	Total	0	Total	1,310	
2. Lower Level Services							
Output: Multi sectoral Tra	nsfers to Lower Local Gov	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,896	Non Wage Rec't:	0	Non Wage Rec't:	17,592	
	Domestic Dev't	1,770	Domestic Dev't	0	Domestic Dev't	9,336	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	8,666	Total	0	Total	26,929	
9. Community Ba	sed Services						
Function: Community Mobilis	sation and Empowerment						
1. Higher LG Services	-						

Non Standard Outputs:	6 staff Salaries paid annually 6 staff Salaries paid qua			arterly	y staff salaries paid at district subcounty levels		
	<ul> <li>Implemented at Community Level, Office activities functional, reports produced, Computers functional</li> <li>4 reports on supervision and monitoring of CDD activities produced and submitted to MoLG Kampala.</li> <li>1 report on CDD activities coordinated at DHQRS.</li> <li>SLM Priority interventions identified and implemented by 3</li> </ul>						
	Wage Rec't:	54,012	Wage Rec't:	38,064	Wage Rec't:	54,225	
	Non Wage Rec't:	3,690	Non Wage Rec't:	2,781	Non Wage Rec't:	2,597	
	Domestic Dev't	2,141	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	59,843	Total	40,846	Total	56,822	

### Workplan Outputs

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati	-	Approved Budget, P Outputs (Quantity, D and Location)	
Community Bas	ed Services					
Output: Probation and Wel	fare Support					
No. of children settled	8 (Children Settled for future in LugusuluS/c(1 LwebitakuliS/c(1), Lwe S/c(1), Ntuusi Sc (1), M S/c(1), Lwebitakuli(1), Sembabule Town Coun Mateete town Council (	1), emiyaga Aijwala & ncil(1), &	20 (Children Settled for future in LugusuluS/c(1 LwebitakuliS/c(1), Lwe S/c(1), Ntuusi Sc (1), M S/c(1), Lwebitakuli(1), Sembabule Town Coun Mateete town Council (	), miyaga Iijwala & cil(1), &	120 (children resettle homes,cases selttled a documented,meeting: supervision exercises and repots in place in mijwala,lugusulu,mai tc,ntunsi,lwemiyaga,l kampiringisa)	and s held,support carried out tete,matete
Non Standard Outputs:	Orphan and vulnerable life promoted and susta		Reports on OVC House assessed	holds	ponsibilities nsi lities of	
			Reports on OVC House assessed	holds	community groups di 24 diologue metings mabindo,kidokolo,na ,kayunga,nakasenyi,l	conducted in kagongo,mitete ugusulu,kabale
			Report on Annual Joint	Review	ntusi,karushonshome mpala,lubaale,lwensa ampala,kawanda,kara	kala,lwemibu,l
			Reports on Bi-Annual J	oint Review		
			Reports from from CDO exercise conducted	D's on the		
			Report on Household as	ssessment		
			Report on meetings held	d		
			Report on dialogue mee identify need for OVC	etings to		
			Report on meeting held			
			Report on review meeti	ng held		
			Data Collection reports			
			Report on support super	rvision		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,801	Non Wage Rec't:	6,179	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	40,134
	Donor Dev't	72,835	Donor Dev't	0	Donor Dev't	105,171
	Total	78,636	Total	6,179	Total	145,304
Output: Community Develo		, -		,		,
No. of Active Community Development Workers	4 (Number CDO's Supp subcounty level- All su Lwemiyaga,Ntuusi,		11 (all CDOs supported iestationary Support supervision vis		8 (Number 0f CDO's subcounty level- All s Lwemiyaga,Ntuusi,	

produce a report on assessed &

prepared groups.)

 

 Lweiniyaga, Kuusi,
 Support supervision visits carried
 Lweiniyaga, Kuusi,

 Mateete, Lugusulu,
 out at
 Mateete, Lugusulu,

 Lwebitakuli, Mijwala, Sembabule TCmijwala, mateete, lugusuulu, lwebitak
 Lwebitakuli, Mijwala, Sembabule TC

 Town Council & Mateete TC to
 uli, lwemiyaga and ntusi)
 Town Council & Mateete TC to

 produce a report on assessed & prepared groups.)

	2012/13				2013/14			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)			
Community Base	ed Services							
Non Standard Outputs:	Number of farmer innovators and farmer networks identified suing PFI approach • 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;		NA		NA			
	Lugusuulu, Mijwala an Lwebitakuli Sub-count							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	2,603	Non Wage Rec't:	1,781	Non Wage Rec't:	2,597		
	Domestic Dev't	3,447	Domestic Dev't	0	Domestic Dev't	3,778		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	6,050	Total	1,781	Total	6,375		
Output: Adult Learning								
No. FAL Learners Trained	500 (Lwemiyaga(70), Lugusulu(50), Mijwala Lwebitakuli(100), Mat Ntuusi(100)- Sub Cour	eete(100),	354 (FAL instructors pa support supervision of F at mijwala,lugusuulu,lwen akuli,mateete,lwemiyag ase of stationary at distr	FAL classes niyaga,lwel a,ntusi,pur	Lwemiyaga,Ntuusi,	ub counties, i ct5ors paid.		
Non Standard Outputs:	-	ffice operation and admnistration intructors allowances paid office operation and admi taken care of				dministratio		
	Instructor's allowances paid FAL classes monitored & supervised							
	Stationery purchased Bank charges paid							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	10,252	Non Wage Rec't:	6,548	Non Wage Rec't:	10,252		
	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	10,252	Total	6,548	Total	10,252		
Output: Gender Mainstream	ing							
Non Standard Outputs:	HIV awareness Created and Prevention, Women's day celebrated, Sensitisation of Gender		carried out in lugusuulu. Support of women groups		NGOs coordinated, gender activit mainstreamed in other governmen programs			
		•			programs	-		

### Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Locati	, i	Approved Budget, Pla Outputs (Quantity, Dea and Location)	
Community Base	ed Services					
-	Non Wage Rec't:	1,000	Non Wage Rec't:	750	Non Wage Rec't:	2,293
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	750	Total	5,293
Output: Children and Youth	Services					
No. of children cases ( Juveniles) handled and settled	0		1 (support to youth count to youth councils)	ncilssuppor	t 120 (children settled b homes,reports docume mateete,lwebitakuli,lu, a,ntusi,lwemiyaga.you carried out youth day o carried out)	nted gusuul,mijwa th meetiings
Non Standard Outputs:			NA		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,741
	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	0	Total	0	Total	6,741
Output: Support to Youth C	ouncils					
No. of Youth councils supported	V in Sembabule Town (	th Council Council	1 (Support to 1 youth co LCV ie Sembabule You V in Sembabule Town C	th Council Council	1 (District,lwemiyaga,nt ebitakuli.lugusulu,mij carried out.activities f carried out.youth grou	wala.Meeting or youth day
	projects	e generalin	projects	e generaan	supported)	po,projecto
	Minutes Youth council and seminars availed Office maintened and o	-	Minutes Youth council and seminars availed Office maintened and op	-		
	catered for)		catered for)			
Non Standard Outputs:	NA		NA		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,741	Non Wage Rec't:	3,100	Non Wage Rec't:	3,741
	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	3,741	Total	3,100	Total	3,741

No. of assisted aids9 (9 Groups for PWD supported<br/>District wide ie In all sub counties4 (support to youth councilssupport<br/>to youth councils)8 (groups supported, support<br/>supervision carried out,officeelderly communityLwemiyaga, Ntuusi, Mateete,<br/>Lugusulu, Mijwala, Lwebitakuli &<br/>Town Council)Lwemiyaga, Ntuusi, Mateete,<br/>to youth councils)supervision carried out,office<br/>stationary and other equipment<br/>purchased,disability day<br/>celebrations attended)

### Workplan Outputs

			2/13		2013/14		
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, P Outputs (Quantity, Do and Location)		
Community Bas	ed Services						
Non Standard Outputs:	Two meetings held of issues	on disability	comemoration of world day identification of group		NA g		
	Support supervision	visits held					
	Eight groups suppor Quarterly support & visits carried out						
	Two meetings carrie	ed out					
	Bank charges paid						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	21,394	Non Wage Rec't:	10,256	Non Wage Rec't:	21,394	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't		Donor Dev't	0	Donor Dev't	0	
	Total	21,394	Total	10,256	Total	21,394	
Output: Culture mainstream	-						
Non Standard Outputs:	2 culture meting hel Buganda building	d at the	NA		NA		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:		Non Wage Rec't:	1,000	Non Wage Rec't:	0	
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't <b>Total</b>		Donor Dev't <b>Total</b>	0	Donor Dev't <b>Total</b>	0 0	
Output: Reprentation on Wo		1,000	Totat	1,000	10101	U	
No. of women councils supported	1 (Support to 1 won Council located Sen Council)		day		<ul><li>ty 1 (support to 1 wome Council located Semil</li><li>g) Council,women leade carried out,women gr supported,1 study vis</li></ul>	babule town ers meetings oups	
Non Standard Outputs:	women council mee coordinated	tings	NA				
	women income gen supported	erating					
	awareness created th workshops and semi						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,741	Non Wage Rec't:	1,791	Non Wage Rec't:	5,241	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't		Donor Dev't	0	Donor Dev't	0	
	Total	3,741	Total	1,791	Total	5,241	

### Workplan Outputs

9.

		2012	2/13	2013/14	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planner Outputs (Quantity, Descrip and Location)	
9	. Community Bas	ed Services			
	2. Lower Level Services				
	Output: Community Develop	pment 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), Lugusulu(4 & Sembabule TC Mateete Town Council(8).		5 23 groups assessed and supported, supervision carri- out, lwemiyaga, ntusi mijwala, sembabule tc, lugus mateete, mateete tc, lwebitak	suulu
		"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)			
		Wage Rec't: 0	Wage Rec't:	) Wage Rec't:	0
		Non Wage Rec't: 0	0	) Non Wage Rec't:	0
		Domestic Dev't 65,487	Domestic Dev't 16,374	0	9,121
		Donor Dev't 0	Donor Dev't	) Donor Dev't	0

Output: Multi sectoral Transfers to Lower Local Governments

Total

65,487

Non Standard Outputs:

Total	19,644	Total	0	Total	17,163	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	9,071	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	10,572	Non Wage Rec't:	0	Non Wage Rec't:	17,163	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Total

16,374

Total

59,121

### 10. Planning

unction: Local Government	Planning Services					
1. Higher LG Services						
Output: Management of th	ne District Planning Office					
Non Standard Outputs:	Staff salaries of the Pla Paid for 12 months at D	0	Staff salaries of the Pla Paid for 12 months at I	e	Paying salaries to the pofficer at district head 12 months.	
					4 progressive reports a accountabilities submi MOLG & MOFPED	
					1 Workplan produced submitted to the Centr	
					2 Technical monitorin LGMSDP Projects cor	0
	Wage Rec't:	38,586	Wage Rec't:	21,609	Wage Rec't:	36,869
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,532

### Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, De and Location)	
). Planning						
C C	Domestic Dev't	729	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	39,315	Total	21,609	Total	38,401
Output: District Planning						
No of qualified staff in the Unit	1 (District Planner(0) a Statician(1))	und	1 (Nil)		1 (District Planner(0) Statician(1) at DHQR	
No of minutes of Council meetings with relevant resolutions	6 (implementation proc council resolution disc		6 (1st reading of the bu 26 june 2013 in the Co chambers at the Distric	uncil	n 4 (implementation pro council resolution dis	
No of Minutes of TPC meetings	12 (TPC meetings con disccuss departmental development plans and District Headquarters.)	workplans, l budgets at	12 (TPC meetings conv disccuss departmental v development plans and District Headquarters.)	workplans,	12 (TPC meetings con district head quarters	
Non Standard Outputs:	Bugdet Conference /pl. meeting conducted.	anning	Bugdet Conference /pla meeting conducted.	anning	Bugdet Conference /p meeting conducted.	lanning
	Budget Framework Pa	per compile	d. Budget Framework Pap	er compileo	d. Budget Framework P	aper compiled
	District and LLG staff the new Planning proce		es		District and LLG staf the new Planning pro	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,741	Non Wage Rec't:	4,706	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,865
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,741	Total	4,706	Total	8,865
Output: Statistical data col	lection					
Non Standard Outputs:			Nil			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Domostic Dev't	0	Domostic Dev't	0	Donor Dev't	0
	Total	500	Total	0	Total	0
Output: Development Plan		500	10111	U	10111	0
Non Standard Outputs:	-		Nil		2 Laptops( 1 planning and one scanner Payment for outstand Photocopier machine	-
					2 Technical Monitori LGMSDP Projects co	•
					4 Progress reports and accountabilities subm Ministry Of Local Go 1 Workplans Produc Submitted to the MO	itted to the vernment ed and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,500	Non Wage Rec't:	3,363	Non Wage Rec't:	0
	Domestic Dev't	13,102	Domestic Dev't	0	Domestic Dev't	17,968

### Workplan Outputs

			201	2/13		2013/14	
L	JShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
0. Plannin	ıg						
	-	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	14,602	Total	3,363	Total	17,968
Output: Operat	tional Plannin	g					
Non Standard C	Outputs:			Nil		Planning activities coo all implementing sector	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,300	Non Wage Rec't:	1,600	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	5,678
		Total	3,300	Total	1,600	Total	5,678
Output: Monito	oring and Eva	luation of Sector plans					
Non Standard C	Outputs:			Nil		4 coordination meetin	-
						4 quarterly progress per reports compiled and a	
						Budget planning meet conducted	ings
						Mentoring of LLG's p process conducted.	lanning
						District and staff orier new planning process	
						Joint multi sectorl mo coducted	nitoring
						Budget Conference He	eld
						Budget frame workpa	per produce
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,500	Non Wage Rec't:	680	Non Wage Rec't:	12,610
		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	4,500	Total	680	Total	12,610
2. Lower Level	Services						
Output: Multi s	ectoral Trans	fers to Lower Local Go	vernments				
Non Standard C	Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	11,807	Non Wage Rec't:	0	Non Wage Rec't:	12,309
		Domestic Dev't	2,898	Domestic Dev't	0	Domestic Dev't	1,698
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	14,705	Total	0	Total	14,007
1. Interna	l Audit						
Function: Internal		25					
1. Higher LG Se	ervices						

## Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, P Outputs (Quantity, D and Location)	
11. Internal Audit						
Non Standard Outputs:	Paid at DHQRS		Internarl Audit staff sal- the months of Apri, Ma Newly recruited auditor	y & June 13	Annual General Staff . Paid at DHQRS	(3) Salaries
			this payroll in June 13		2 Computers Maintaine	ed
	2 Tonner cartridges pr	ocured			2 Tonner cartridges	procured
	1 Digital Vedio Camco	order			1 Digital Vedio Came	corder
	Internal Auditors semin	nars attende	d		Internal Auditors sem	ninars attended
	Wage Rec't:	26,426	Wage Rec't:	3,615	Wage Rec't:	27,484
	Non Wage Rec't:	3,700	Non Wage Rec't:	500	Non Wage Rec't:	3,700
	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	30,126	Total	4,115	Total	31,184
Output: Internal Audit						
Audits Date of submitting Quaterly Internal Audit Reports	DHQRS conforming to time frame.)	tural nance and GSof fijwala, rebitakuli) onth ae quarter at statutory	Education, Health, Proc Technical services, Nat resources, Planning, Fin Administrationand LLC Lwemiyaga, Ntuusi, M Lugusulu, Mateete, Lwo 31/07/2013 (Sembabula Council District HQRS	ural nance and OSof iijwala, ebitakuli) e District )	Education, Health, Pr Technical services, N resources, Planning, J Administrationand L Lwemiyaga, Ntuusi, Lugusulu, Mateete, L 30/10/2013 (Of the M Following the end of DHQRS conforming time frame.)	fatural Finance and LGSof Mijwala, .webitakuli) Month the quarter at to statutory
Non Standard Outputs:	Payroll       Report for the implemented projects Payroll for accountability and good         01 value for money internal audit       governance in areas below; Lutunku-01 value for governance in areas below; Lutunku-01 value for the implemented projects Busheka 16km Lugusulu		1-01 value for money in Report for the implem	nternal audit nented project		
	for accountability and governance in areas be		SC,Kyebongotoko-Kinoni 9.6 KmMateete SC, Nambirizi- Busheka-Lwebitakuli 15Km		for accountability and good governance in areas below;	
	For LGSMDP projects sites.	in Project	Busheka-Lwebitakuli-15Km Mateete SC, Lukoma bridge-Ntuusi SC, Kitahira		For LGSMDP projects in Projec ra sites.	
	For SFG projects in pr	oject sites	Bridge Lugusulu SC, K Ggula-Kinyansi 6km M Mateete-Manyama-5km	lijwala SC,	For SFG projects in	project sites
	For FIEFOC Inspectior tree planting in project		SC, Katoma Kabanswer Lwebitakuli SC, Kyogy 12km-Mateete SC	re-12km-	Water projecsts in pr	roject sites
	Water projecsts in pro	ject sites				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,055	Non Wage Rec't:	6,579	Non Wage Rec't:	13,259
	Domestic Dev't	500	Domestic Dev't	0	Domestic Dev't	668
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,555	Total	6,579	Total	13,927

2. Lower Level Services

## Workplan Outputs

		2012	2/13		2013/14	1
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)	
11. Internal Audit						
Output: Multi sectoral Trans	fers to Lower Local (	Governments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,184	Non Wage Rec't:	0	Non Wage Rec't:	6,280
	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	3,184	Total	0	Total	6,280
	Wage Rec't:	10,806,655	Wage Rec't:	7,687,092	Wage Rec't:	12,113,404
	Non Wage Rec't:	3,599,669	Non Wage Rec't:	2,849,594	Non Wage Rec't:	3,575,820
	Domestic Dev't	2,361,618	Domestic Dev't	1,438,602	Domestic Dev't	2,283,544
	Donor Dev't	917,949	Donor Dev't	141,881	Donor Dev't	383,383
	Total	17,685,890	Total	12,117,169	Total	18,356,150

### Workplan Details

Planned Outputs (Description and **Planned Expenditure By Item** Location) and Activities UShs Thousand 1a. Administration Function: District and Urban Administration 1. Higher LG Services **Output: Operation of the Administration Department** General Staff Salaries 156,483 Non Standard Outputs: Salaries and wages paid for General Staff for 12 months DHQRS and Allowances 2,460 **County Administration.** Workshops and Seminars 36,025 Departmental Activities Coordinated al Computer Supplies and IT Services 1.000 DHQRS and Line Ministires Welfare and Entertainment 4,000 Printing, Stationery, Photocopying and 4,092 4 Quarterly Reports produced Binding Workshop Report Bank Charges and other Bank related costs 500 12 Minutes of Management Meeting IFMS Recurrent Costs 30,000 produced Subscriptions 6,000 **Telecommunications** 1,040 3 National Celebrations conducted at General Supply of Goods and Services 5,982 **DHQRS** Sembabule town Council Medical expenses incuried Travel Inland 16,241 End of Staff Party held Fuel, Lubricants and Oils 5,000 Advertisement ran News paper procured at DHQRS Maintenance - Vehicles 4,180 Assorted stationery procured One Canon photocopier procured for the Administration officer at district head quarters Witholding taxes remitted to Uganda revenue authority in time workshops attended and ULGA Meetings Consultations with MOLG, MoFPED and line ministries. Consultations to Auditor general, IGG. Kilometrage allowances, distanbance and overtime allowances paid

purchase of identification cards to District employees

			Wage Rec't:	156,483
			Non Wage Rec't:	80,495
			Domestic Dev't	0
			Donor Dev't	36,025
			Total	273,003
Output: Human Resource Man	nagement			
Non Standard Outputs:	Filling of pay change reports, and performance appraisals	Incapacity, death benefits and funeral expenses		2,000
	contracts performance reports submitte	Small Office Equipment		1,000
	to MOPS	Travel Inland		5,100
	Coordination of human resource activities At District Headqaurters			
			Wage Rec't:	0
			Non Wage Rec't:	8,100

### Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Shs Thousand	
a. Administration		057	s mousana	
u. Auministration		Domestic Daul	(	
		Domestic Dev't Donor Dev't	(	
		Total	8,100	
Output: Capacity Building for	HLG	1044	0,100	
Availability and	yes (CBG 5 year paln processed and	Workshops and Seminars	30,70	
implementation of LG	produced)	Staff Training	8,30	
capacity building policy and plan		Printing, Stationery, Photocopying and	53	
No. (and type) of capacity	10 (1 Accountant trained at Diploma	Binding		
building sessions	Level in Financial Management( Alex	Bank Charges and other Bank related costs	15	
undertaken	Katumuhimbise)	General Supply of Goods and Services	9,00	
	1Community Development Officer Trained at certificate level in Administrative Law ( Nabuuma Josephine)	Travel Inland	1,28	
	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 ( teachhers, 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 proffessional 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 paln processed and produced			
		Wage Rec't:	(	
		Non Wage Rec't:	(	
		Domestic Dev't	49,974	
		Donor Dev't	.,,,,,,	
		Total	49,974	

Output: Supervision of Sub County programme implementation

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
la. Administration		1	
%age of LG establish posts	50 (Monitoring and supervision of LLC	Allowances	1,000
filled	by the office of the CAP i.e Mijwala	Special Meals and Drinks	400
	S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub	Travel Inland	6,717
	counties)	Travet Intana	0,717
Non Standard Outputs:	Production of reoprts 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 Di	ssemination		
Non Standard Outputs:	conducting radio programmes and talk	Advertising and Public Relations	3,000
	shows around the District	Postage and Courier	400
	collection and dissemination of	Information and Communications Technology	1,000
	information.	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 service	es		
Non Standard Outputs:	Office amaitenance 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/ statstics 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 M	Ianagement		
No. of monitoring reports generated	0	Allowances Travel Inland	664 721
No. of monitoring visits conducted	1 (sembaule District headquarters)		
Non Standard Outputs:	District invetory up todate at DHQRS		
		Wage Rec't:	0
		Non Wage Rec't:	1,385
		Domestic Dev't	0
		Donor Dev't	0

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

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item UShs 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 an Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
2. Finance				
Function: Financial Managemen	t and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managem	ent services			
Date for submitting the	30/07/13 (1 perfomance contract report	General Staff Salaries		108,380
Annual Performance Report	FY 2012/13 produced at the end of the	Contract Staff Salaries (Incl. Casuals,		6,46
	FY & submitted)	Temporary)		0,40
Non Standard Outputs:	19 Annual Staff Salaries Paid	Statutory salaries		1,36
		Incapacity, death benefits and funeral		1,00
	Sundry Creditors Paid at DHQRS	expenses		
	Sundry Creditors Paid	Workshops and Seminars		50
	Duty/other allowances Paid	Computer Supplies and IT Services		4,00
	Quarterly Release Documents & Monthly Cash releases Collected	Special Meals and Drinks		1,00
Report on Board of survey act	Report on Board of survey activities Receipt of Monthly Internet Subscribe	Printing, Stationery, Photocopying and Binding		23,90
	Assorted Stationery Procured Computers accesories	Small Office Equipment		35
	supplies/computers maintained	IFMS Recurrent Costs		30,000
	Minutes of Months Depositmental	Subscriptions		1,500
	Minutes of Montly Departmental meetings Held	General Supply of Goods and Services		63,00
	Contingent Liability Cleared	Consultancy Services- Long-term		10,000
	Receipt for legal Fees paid	Travel Inland		26,49
	Report on HIV Mainstreaming	Fuel, Lubricants and Oils		6,400
	Report on inspection of books of accounts	Maintenance Other		2,000
	Perfomance Contract Report Produced & Submitted	Fines and Penalties		6,700
	Pay Roll Exceptional Reports Submitte Furniture fittings procured 4 quarterly reports produced and submitted			
	Departmental Activties Coordinated			
	Proffessional Bodies Subscribed			
			Wage Rec't:	108,380
			Non Wage Rec't:	183,948
			Domestic Dev't	729
			Donor Dev't	C
			Total	293,057
Output: Revenue Management a	and Collection Services			
Value of Other Local	187658766 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga,	Printing, Stationery, Photocopying and Binding		500

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs 7	housand
. Finance				
	Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	Travel Inland		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			
			Wage Rec't:	0
		1	Von Wage Rec't:	4,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	4,000
Output: Budgeting and Planning	Services			
Date of Approval of the	30/06/2013 (Bugdet and Annual	Special Meals and Drinks		1,00
Annual Workplan to the Council	workplans approved at District Headquarters council chambers)	Printing, Stationery, Photocopying and Binding		8,20
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)	Travel Inland		1,50
Non Standard Outputs:	Minutes of Budget Desk meeting Held at DHQRS.			
	Preparation of Supplementary Budget.			
			Wage Rec't:	(
		1	Non Wage Rec't:	10,700
			Domestic Dev't	(
			Donor Dev't	(
			Total	10,700
output: LG Expenditure mange	ment Services			
Non Standard Outputs:	Bank statements collected from Stanbia DECU Bandays Banks	Printing, Stationery, Photocopying and		13,65
	Stanbic, DFCU, Barclays Banks Masaka Branches in Masaka	Binding Bank Charges and other Bank related cost	10	4,230
	Municipality.	Travel Inland	3	7,00
	Bank charges and other related costs	Travet Intana		7,00
	paid.		Wage Rec't:	(
		/	Non Wage Rec't:	24,885
		1	Domestic Dev't	24,000
			Donor Dev't	C
			Total	24,885
Dutput: LG Accounting Services				
Date for submitting annual LG final accounts to	25/09/2013 (Annual Financial Statements FY 1213 produced and	Special Meals and Drinks		5,000
Auditor General	submitted to Office of the Auditor	Printing, Stationery, Photocopying and Binding		7,000

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

Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item UShs Thousand		
			Wage Rec't:	108,380
			Non Wage Rec't:	236,734
			Domestic Dev't	729
			Donor Dev't	C
			Total	345,843
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies				
Function: Local Statutory Bodies	1			
1. Higher LG Services				
Output: LG Council Adminstrat	tion services			
Non Standard Outputs:	Salaries to 4 technical staff for 12	General Staff Salaries		40,53
Ţ	months paid under the office of the clerk to council at district headquarters			21,51
	clerk to council at district headquarters	Workshops and Seminars		6,42
	estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and approved by council	*		2,10
repo		Printing, Stationery, Photocopying and Binding		4,00
		Small Office Equipment		2,20
		Bank Charges and other Bank related co	osts	40
	drinks and tea.	Travel Inland		7,75
	Payment of bank charges.	Maintenance Other		1,50
	Reports submitted to line ministries.			
	Equipments operationalised and small office equipments purchased. Coorination of council activities and reports submitted to line ministries.			
	Council property and machinery maintained at district headqurters			
			Wage Rec't:	40,53
			Non Wage Rec't:	39,474
			Domestic Dev't	4,81
			Donor Dev't	1,61
			Total	86,43
Output: LG procurement manag	gement services			
Non Standard Outputs:	4 Quarterly reports on contracts	Allowances		4,00
-	committee meetings held to consider procurement of work, supplies and services.	Printing, Stationery, Photocopying and Binding		60
	Production of contracts committee	Travel Inland		99
	minutes and reports.			
			Wage Rec't:	

#### Output: LG staff recruitment services

General Staff Salaries

5,590

5,590

0 0

Non Wage Rec't:

Domestic Dev't

Donor Dev't **Total** 

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
3. Statutory Bodies	s		
Non Standard Outputs:	12 months ,gartuity and retainer fees	Pension and Gratuity for Local Governments	5,21
	paid to Chairperson DSC and other members at District headquarters.	Incapacity, death benefits and funeral expenses	60
	Holding meetings for recruiting,	Advertising and Public Relations	3,00
	regularisatio, confirmation, and handling disciplinary cases.	Recruitment Expenses	68,00
	handling disciplinary cases.	Computer Supplies and IT Services	60
	Consulations and meetings for chairperson DSC.	Special Meals and Drinks	1,20
	Preparation & submission of quarterly	Printing, Stationery, Photocopying and Binding	1,80
	reports, minutes and consultation to	Travel Inland	4,00
	different line ministries.	Fuel, Lubricants and Oils	2,00
	Computer supplies and IT services.	Small Office Equipment	1,40
	Procurement of stationery. Providing refreshments during meeting	Bank Charges and other Bank related costs	20
	0 0 0	Subscriptions	25
	subscribing membership fee for sble DSC to DCS Association	Telecommunications	27
	communications and airtime condolences purchase of small office equipments like brooms.toilet freshners brushes.		

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
tput: LG Land management	services			
No. of Land board meetings	6 (6 Land board meetings held to	Allowances		6,308
	discuss land policies and settlement of dispute sat district headquarters)	Printing, Stationery, Photocopying and		300
No. of land applications (registration, renewal, lease extensions) cleared	300 (4 reports on No. of land applications registrition, renewal, lease extensions cleared at district headquarters)	Binding Travel Inland		1,165
Non Standard Outputs:	4 quaterly reports prepared and sumitted			
	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
tput: LG Financial Accounta	bility			
No.of Auditor Generals	6 (6 LGPAC reports on Auditor	Allowances		11,740
queries reviewed per LG	general' reoprt examined and produced	Printing, Stationery, Photocopying and		1,488
	LGPAC Reports on internal audit	Binding		
	reports examined and produced)	Travel Inland		1,529
No. of LG PAC reports discussed by Council	4 (submission LGPAC Reports submitted to line ministries)			

lanned Outputs (Description location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Statutory Bodies	,			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	14,75
			Domestic Dev't	
			Donor Dev't	
output: LG Political and exect	utive oversight		Total	14,75
Non Standard Outputs:	12 months Salary and Gratuirty paid to	General Staff Salaries		117,00
I I I I I I I I I I I I I I I I I I I	7 District Politicians	Statutory salaries		73,32
	12 months Salary and Gratuirty paid to	Special Meals and Drinks		1,00
	6 lower local government Politician leaders	Printing, Stationery, Photocopying and Binding		80
	12 months Ex-gratia paid to District	Travel Inland		28,42
	Political Leaders including the Deputy Speaker	Fuel, Lubricants and Oils		18,02
	12 months Ex-gratia paid to Chairpersons LC I and LC II			
	4 Reports produced on government and district programmes including CSOs monitored			
	12 Sets of minutes produced on meetings held and discussed policy issues and departmental reports			
	4 reports on LLGs visted and people sensitized on their roles and rsponsibilities			
	8 Workshops/seminars attended			
	1 set of office equipment for the office of the district chairperson , i.e. computer, printer procured and maintained			
	4 quarterly PAF monitoring reports produced			
	-		Wage Rec't:	117,00
			Non Wage Rec't:	120,58
			Domestic Dev't	1,00
			Donor Dev't	
			Total	238,58
output: Standing Committees	Services			
Non Standard Outputs:	convening standing committees	Allowances		26,80
	meetings to discusss departmental quarterly reports and annual	Travel Inland		2,00
	workplans.	Fuel, Lubricants and Oils		1,00
	Conducting standing commiittee meetings			
	production of standing comiittee reports and minutes.			
	Monitoring and supervision of LLG's			

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

Non Wage Rec't:	29,800
Domestic Dev't	0
Donor Dev't	0
Total	29,800

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	
			s Thousand
		Wage Rec't:	180,935
		Non Wage Rec't:	306,516
		Domestic Dev't	5,811
		Donor Dev't	1,610
		Total	494,872
Vorkplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
Production and	Marketing		
unction: Agricultural Advisory	v Services		
. Higher LG Services			
Output: Agri-business Develop	ment and Linkages with the Market		
Non Standard Outputs	1 DNC's Salary , NSSF , & Annual	General Staff Salarias	171,73
Non Standard Outputs:	Gratuity Paid	General Staff Salaries	2,29
	4 Planning Reports and 2 Semi	Social Security Contributions (NSSF)	2,29 4,30
	Annual/Annual Review reports for NAADS activities prepared.	Advertising and Public Relations	
		Workshops and Seminars	22,37
	NAADS Vehicle operated and maintained	Books, Periodicals and Newspapers	83
	4	Printing, Stationery, Photocopying and Binding	5,73
	Communication and Information	Small Office Equipment	20
		Bank Charges and other Bank related costs	80
		Telecommunications	1,82
	Radio programs conducted on	Information and Communications Technology	71
	tips and market information every two	Insurances	3,30
ups and market information every two months	Travel Inland		
			24,39
	Secretariat Meetings attended, Zonal meetings attended, NAADS reports prepared and submited, Bank Charges paid, Internet services subscribed	Maintenance - Vehicles	15,47
	Literature on Market information Produced 4 reports on formation and operationalisation of MSIP on Coffee, Banana and Dairy Cattle Produced		
		Wage Rec't:	171,73
		Non Wage Rec't:	(
		Domestic Dev't	82,240
		Donor Dev't	02,2 (
		Total	253,97
Jutput: Technology Promotion	n and Farmer Advisory Services		200,971
No. of technologies	U U	Printing, Stationery, Photocopying and	30
distributed by farmer type	Mateete SC (282), Lwebitakuli	Binding Telecommunications	22
	SC(282), Ntuusi SC (282), Lugusulu SC (235) Mijwala SC(141) Sambabula		
	TC(141) and Mateete TC (188)	General Supply of Goods and Services	4,42
		Travel Inland	1,00
	117 Market Oriented Farmer Technologies distributed to Lwemiyaga SC (18), Mateete SC (18), Lwebitakuli SC(18), Ntuusi SC (18),		

### Workplan Details

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
. 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			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	5,94
			Donor Dev't <b>Total</b>	5,94
Output: Cross cutting Trainin	ng (Development Centres)			
Non Standard Outputs:	4 Reports generated from DARST	Workshops and Seminars		6
	Teams to support R&D in the Sub counties of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Sembabule TC,	Printing, Stationery, Photocopying and Binding		40
	Mateete TC, Lwebitakuli & Mateete.	Travel Inland		3,5
			Wage Rec't:	
			Non Wage Rec't:	4.57
			Domestic Dev't Donor Dev't	4,57
			Total	4,57
2. Lower Level Services				,
Output: LLG Advisory Servic	ces (LLS)			
No. of functional Sub County Farmer Forums	8 (n all LLGs of Mateete(1), Lwebitakuli(1), Lugusulu(1),Ntuusi(1),Lwemiyaga(1),M jwala (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 .)	Transfers to other gov't units(current)		659,3

No. of farmer advisory demonstration workshops **1 (1 1 farmer adsvisory demonstration workshop[ conducted per subcounty in mateete,lwebitakuli,ntuusi,lwemiyaga,r gusuulu sembabule and mateete town councils.)** 

### Workplan Details

Planned Outputs (Description and Location) and Activities

### Planned Expenditure By Item

UShs Thousand

0

0

0

659,333

659,333

Donor Dev't

Total

### 4. Production and Marketing

No. of farmers accessing advisory services No. of farmers receiving Agriculture inputs	1200 (47 food security farmers,4 market oriented farmers and 1 commercialising farmer receiving advisory services per parish in mateete,lwebitakuli,mijwaala,lwemiyag a,ntusi,rugusulu,sembabule town council and mateete town couincil) 1200 (47 food securityand 4 farmers per parish receivinf food security inputs. 1 commercialising farmer provided with inputs per sub county in mateete,lwebitakuli,mijwaala,rugusuulu ,ntusi and lwemiyaga sub counties and mateete and sembabule town councils.)	
	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 motocycle 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 BelowMateete(1), Lwebitakuli(1), Lugusulu(1),Ntuusi(1),Lwemiyaga(1),M jwala (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),M jwala (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),M jwala (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:
		Non Wage Rec't:
		Domestic Dev't

Function: District Production Services

### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item UShs Thousand
4. Production and Marketing	
1. Higher LG Services	

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

Support staff allowances paid

4 computers maintained

1 filling cabinet for D.P.O procured

			Wage Rec't:	230,627
			Non Wage Rec't:	28,538
			Domestic Dev't	0
			Donor Dev't	0
			Total	259,166
Output: Crop disease control	and marketing			
No. of Plant marketing	0 (No activity this FY)	Workshops and Seminars		4,500
facilities constructed		Printing, Stationery, Photocopying and Binding		400
		Medical and Agricultural supplies		14,000
		Travel Inland		2,400
		Fuel, Lubricants and Oils		2,000

### Workplan Details

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

### 4. Production and Marketing

Non Standard Outputs:

700 farmers trainined on the control of BBW, CWD and Cassava steak virus

4 inspection and certification visits on quality inputs conducted

2 sustainable land management demostrations establshed

1 maize sheller procured

1 Dept vehicles and motorcycles repaired

Food security crops procured.and distributed.100 bags of Mosaic free cassava cuttings TME 14 variety in 6 sub counties and 2 town councils

1500 Horticultual seedlings oranges and mangoes procured and distributed in mateete,lwebitakuli,rugusuulu and sembabule town council.

1 Irrigation equipment procured and installed

Assorted stationary procured

Data collected synthesised and disserminated. 1500 kgs of elite coffee seedlings procured and 20 coffee nursery beds established in mateete, lwemiyaga,lwebitakuli,rugusuulu and mijwaala sub counties.

Wage Rec't:	0
Non Wage Rec't:	23,300
Domestic Dev't	0
Donor Dev't	0
Total	23,300
Output: Farmer Institution Development	
Non Standard Outputs:24 New farmers groups registered in 8 Travel Inland sub counties. 160 exiisting farmers groups consolodated. 4 Commodity based multistake holder innovation platforms established. 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.	2,000
Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
Total	2,000

### Workplan Details

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

UShs Thousand

### 4. Production and Marketing

#### Output: Livestock Health and Marketing

No of livestock by types	30000 (Livestock dipped to contril ticks	Allowances	6,000
using dips constructed	and tse tse flies in Lwemiyaga SC(4800),ntuusi SC(10,000), Lugusulu	Workshops and Seminars	8,270
	SC(15000), Matete(200))	Printing, Stationery, Photocopying and	1,000
No. of livestock by type	20000 (Catttle,4080, Goats 4560- Sheep 432 ,pigs 3360	Binding	4.000
undertaken in the slaughter slabs	Poultry- 5760 in Lwemiyaga Sc (2016),	Medical and Agricultural supplies	4,000
	Ntuusi S/C (3120),Lugusulu SC(3248),Sembabule TC (3360),	General Supply of Goods and Services Travel Inland	20,036 16,960
	Lwebitakuli SC (2400), Mijwala	Fuel, Lubricants and Oils	9,000
No. of livestock vaccinated	SC(1920)) 120000 (80000 H/C Vaccinated against	Maintenance - Civil	2,200
No. of fivestock vaccinated	ECF,CBPP,FMD,Brucellosis and		2,200
	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 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 Lweebitakul;		
N 64 1 10 4 4	sub counties)		
Non Standard Outputs:	400 farmers Trained on animal health and production in all the 8 sub		
	counties.2 Animal movement check points established in Lweemiyaga and		
	Mawogola counties, Assorted Pasture		
	seeds and fodder trees procured and distributed to 20, farmers in		
	Rugusuulu, Nrtuusi, Mateete and		
	Lweebitakuli sub counties.120 Animals inseminated in the entire District.		
	200 animal health samples diagnosed in		
	the District Laboratory. Perimeter Fence constructed around		
	the Mateete Town Council Slaughter		
	Slab. 4 Adaptive research sites on the control of Tick Borne Diseases		
	established in Nrtuusi and Rugusuulu		
	Sub counties.3 Valley tanks established in Rugusuulu,Ntuusi and Lweebitakuli		
	sub counties.		
	Monthly and quartery 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		
		Wage Rec't:	0
		Non Wage Rec't:	57,466
		Domestic Dev't	10,000
		Donor Dev't	0
			( <b>-</b> 1//

**Output: Fisheries regulation** 

Quantity of fish harvested

0 (Yet to estblish)

2,000

67,466

Total

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
. Production and M	Marketing			
No. of fish ponds construsted and maintained	0 (No pond constructionnthis year due to limited funding)			
No. of fish ponds stocked Non Standard Outputs:	<ol> <li>3 workshops conducted on fish farming in mateete and Rugusuulu.</li> <li>6 valley tanks assessed for suitability in fish farmiinh in Rugusuulu.Lwemiyaga and Ntuusi sub counties.</li> </ol>			
			Wage Rec't:	(
			Non Wage Rec't:	2,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	2,000
Output: Vermin control service	s			
No. of parishes receiving anti-vermin services	0	Travel Inland		2,00
Number of anti vermin operations executed quarterly	2 (Mateete, Lwebitakuli and Mijwala)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	2,000
			Domestic Dev't	(
			Donor Dev't	) 2 00(
Function: District Commercial S	ervices		Total	2,000
. Higher LG Services				
Output: Trade Development an	d Promotion Services			
No of businesses inspected	50 (4 reports on 50 businesses inspected	Workshops and Seminars		3,222
for compliance to the law	for complliace to the law)	Travel Inland		5,15
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 Ll 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)			

### Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

### 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			
			Wage Rec't:	0
			Non Wage Rec't:	8,378
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,378
Output: Enterprise Development	nt Services			
No of businesses assited in business registration process	50 (Business assisted to register)	Workshops and Seminars		3,260
No of awareneness 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 cuting issues .			
			Wage Rec't:	0
			Non Wage Rec't:	3,260
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,260
Output: Market Linkage Servio	ces			
No. of producers or	10 (Capacity of SACCOS	Workshops and Seminars		1,380
producer groups linked to market internationally through UEPB	Production value chains enhanced Marketing of produce enhanced)	Travel Inland		2,010
No. of market information reports desserminated	4 (Marketing information disseminat	ed		

### Workplan Details

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs Ti	housand
<b>Production and</b>	Marketing			
Non Standard Outputs:	10 existing farmer groups in Agro processing in atleast 3 s/counties Strengthened and linked to different agences for better markets and improved business enviroment			
	Formal Market Linkages identied and strengthned among producer organisations, hotels, traders, expoters, etc with in the district.			
			Wage Rec't:	C
			Non Wage Rec't:	3,390
			Domestic Dev't	(
			Donor Dev't	0
utput: Cooperatives Mobilisa	tion and Outreach Services		Total	3,39(
No. of cooperatives assisted in registration	20 ( 20 Cooperatives strengthened in business management and leadership in	Workshops and Seminars Travel Inland		5,96′ 1,770
No. of cooperative groups mobilised for registration No of cooperative groups	Laws and good governence .) 56 (56Cooperatives Assisted to Register and Sensitized on formation, laws , good governance) 20 (SACCOS financial performance			
supervised Non Standard Outputs:	enhanced) 43 Cooperative leaders and management teams strengthened with capacity to improve their business enviroment within the district			
			Wage Rec't:	(
			Non Wage Rec't:	7,737
			Domestic Dev't	(
			Donor Dev't	C
utput: Tourism Promotional S	Servives		Total	7,737
No. and name of	20 (In sembabule town coucils of	Workshops and Seminars		1 /04
hospitality facilities (e.g. Lodges, hotels and restaurants)	Ntuusi, Sembabule & Mateete)	Workshops and Seminars Travel Inland		1,49 1,74
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

### Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	3,235
Domestic Dev't	0
Donor Dev't	0
Total	3,235

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Red	
	Non Wage Red	
	Domestic De	
	Donor De	
		tal 1,305,753
Vorkplan Details		, ,
Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
. Health		
Function: Primary Healthcare		
1. Higher LG Services		
Output: Healthcare Management Services		
	General Staff Salaries	1,274,34
	Allowances	54,44
	Workshops and Seminars	88,61
	Books, Periodicals and Newspapers	60
	Computer Supplies and IT Services	9,39
	Welfare and Entertainment	1,20
	Special Meals and Drinks	1,40
	Printing, Stationery, Photocopying and Binding	13,03
	Bank Charges and other Bank related costs	1,34
	Telecommunications	1,00
	Information and Communications Technology	10,28
	Guard and Security services	1,20
	Electricity	3,20
	Water	20
	Other Utilities- (fuel, gas, firewood, charcoal)	1,20
	General Supply of Goods and Services	50
	Travel Inland	92,82
	Fuel, Lubricants and Oils	58,59
	Maintenance - Vehicles Maintenance Machinemy Equipment and	7,00
	Maintenance Machinery, Equipment and Furniture	1,50
	Incapacity, death benefits and and funeral expenses	1,00

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
5. Health	I		
Non Standard Outputs:	PHC Salaries paid for 224 health workers for the Health sub districts of Mawogola and Lwemiyaga		
	Wages paid for 3 contact staff attached on the district health office at district headquarters		
	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		
	4 Reports on the support supervision for health units of Mawogola and Lwemiyaga HSD		
	12 bank statements and books of account procured and paid to Stanbic bank Masaka		
	12 district monthly reports collected for HSDs of Mawogola and Lwemiyaga and submitted to the Ministry of Health Kampala		
	2 computer sets maintained at the DHO's district headquarters Print tone procured		
	1 vehicle maintained and 5 tyres procured fof DHO'd office at district headquarters		
	4 electrict bills cleared at UMEME Masaka branch office		
	4 internet subscription bills cleared		
	Sundaries 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 Report on OVC activities in the community prepared in Mateete,Lwebitakuli,Sembabule Town council, Lwemiyaga,Ntuusi,Lwugusulu and Mijwala sub counties		
	Report on supervision in data management prepared for 7 sphere health units of Lwemiyaga H/C III, Ntuusi H/C IV in 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		

Mintues of the VHT meeting

### **Workplan Details**

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 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 shakeholders 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

Minitues 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

### **Workplan Details**

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs 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 atDHO'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 u 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 facilites 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 contucted

2 DHAC meeting held

2 DAT quarterly held at the DHO's office

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

OVC househols 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

### **Workplan Details**

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 5. Health

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 reacl 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 schoold 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.

Wage Rec't:	1,274,345
Non Wage Rec't:	123,856
Domestic Dev't	15,321
Donor Dev't	209,359
Total	1,622,880

### Workplan Details

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

### 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 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 by NMS)			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 II, 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	NMIS) 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			
			Wage Rec't:	0
			Non Wage Rec't:	136,961
			Domestic Dev't	0
			Donor Dev't	10,000
			Total	146,961
put: Promotion of Sanitation	n and Hygiene			
Non Standard Outputs:	4 Quarterly health sanitation and hygiene plus education conducted in the 24 health units of Mawogola and	Allowances Fuel, Lubricants and Oils		500 1,020
	Lwemiyaga HSD			
			Wage Rec't:	0
			Non Wage Rec't:	1,520
			Domestic Dev't	0
			Donor Dev't	0

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand	
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)	Transfers to other gov't units(current)		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				
ľ			Wage Rec't:	0	
			Non Wage Rec't:	33,834	
			Domestic Dev't	C	
			Donor Dev't	0	
			Total	33,834	
Output: Basic Healthcare Servi	ces (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 II,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	1		109,569	
	Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, and Makoole H/C II in Lwemiyaga HSD)				

### Workplan Details

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

### 5. Health

<u> </u>	00 (260 post posts filled in the boolth
%age of approved posts filled with qualified health workers	99 (260 post posts filled in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C IIi, Kasaalu H/C II, Kayunga H/C II, Kabundi H/C II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Kibengo H/C II, 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.	99 (All VHTs from 419 villages held meeting and functional in the HSDs of Mawogola HSD villages and Lwemiyaga HSD villages)
No. of children	8830 (Children immunized with
immunized with Pentavalent vaccine	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)
Number of outpatients that visited the Govt. health facilities.	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 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, 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)
No.of trained health related training sessions held.	240 (health sessions held in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Ii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/C II, Busheka H/C II, Lwebitakuli H/C II, 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)

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
. Health			
Number of trained health workers in health centers	148 (All vacent post filled for the health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II,Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)		
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, Luvebitakuli H/C III, Mittet 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		
Non Standard Outputs:	in lwemiyaga health subdistrict) Number of ART patients enrolled on in ART Numebr of mothers tested for PMTCT		
	Number of TB patient accessed and on TB drugs		
		Wage Rec't:	C
		Non Wage Rec't:	109,569
		Domestic Dev't	(
		Donor Dev't	(
		Total	109,569
. Capital Purchases Dutput: Office and IT Equipm	nent (including Software)		
Non Standard Outputs:	2 Full set desktop computers procured for Kyabi and Lwebitakuli H/C IIIs	Machinery and Equipment	3,14
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	(
		Donor Dev't	3,140
		Total	3,14(
Output: Furniture and Fixtur	es (Non Service Delivery)		
Non Standard Outputs:	Furniture installed in Makoole,Kampala,Bulongo,Kyeera,hea th centre Iis and Ntuusi H/C IV in Lwemiyaga Health sub district plus Kagango,Kibengo, in Mawogola health sub district	Furniture and Fixtures	6,43
		Wage Rec't:	C
		Non Wage Rec't:	C
		Domestic Dev't	6,436

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			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
No of OPD and other wards constructed	3 (An OPD at Bulongo H/C II in Bulongo parish in Ntuusi Sub county Lwemiyaga HSD completed			
	An OPD at Ntete H/C II in Nakasenyi parish in Lwebitakuli sub county of Mawogola completed			
	An OPD at Mitima H/C II in Mitima parish in Lugusulu sub county of Mawogola HSD constructed)			
Non Standard Outputs:	One (1) Laboratory at Lwebitakuli H/C III renovated			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	130,000
			Donor Dev't	10,000
			Total	140,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities				s Thousand
			Wage Rec't:	1,274,345
			Non Wage Rec't:	405,741
			Domestic Dev't Donor Dev't	151,757 232,499
			Total	2,064,342
Workplan Details			1000	2,001,012
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USh	s Thousand
5. Education				
Function: Pre-Primary and Prin	nary Education			
1. Higher LG Services				
<b>Output: Primary Teaching Ser</b>	vices			
No. of qualified primary teachers	<ul> <li>1813 (1813 qualified in all UPE schools district (LWEMIYAGA Sub County)</li> <li>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,keishebw ngera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo</li> <li>muslim,lutunku kaguta,kyamabogo</li> <li>c/u,kasongi,nabinoga,lugusulu,kyabi,bin mirire,kanjunju,kagango,mitima,Lwent ale,kyabalessa,nakatere,mbuye,serinya. katikamu,kairasya,kabaarekeera,kitah ra,mussi (town council) sembabule</li> <li>r/c,Sembabule c/u,sembabule</li> <li>parents,Kisonko,kabayoola primary schools ( mijwala subcounty)</li> <li>kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude</li> <li>busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u,</li> <li>Kawanga,kisindi parents,Bugaba</li> <li>islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu</li> <li>comm,kidokolo,nabusajj,Ssedde</li> <li>kyakasengejje primary schools, (mateete sub county) mateete foundation,Misojo Iwazi sda,Nsangala ,Kayunga muslim</li> <li>Katimba,St.peter's</li> <li>Mateete,Kibengo,Kitagabana,St.francis Iusaalira,Kyebongotoko, Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu</li> <li>st. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim</li> <li>St. Joseph Mateete,Kyogya muslim,Kalububbu</li> <li>moslem,Kyangabataayi muslim</li> </ul>	General Staff Salaries		7,949,105

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities

#### 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 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,kiny wamazzi, Mirembe public,kikondeka,kanoni parents, ntete, mpumudde, ky aggunda 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 1713 qualified 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,kabaalentuusi,karuch nchomezi,bugoobe,kakinga,Kanoni c/u,kirama,lyengoma,lukoma,keishebwo ngera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,bii 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,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,

**Planned Expenditure By Item** 

UShs Thousand

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs 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 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, ky aggunda 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)

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities

#### 6. Education

No. of teachers paid salaries

1813 (Salaries paid in all UPE schools district (LWEMIYAGA Sub County) Tangiriza(,makoole,mayikalo,kampala, ubaale.kveera.kvakacunda.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,keishebwo ngera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,bii 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,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi -nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengejje primary schools, (mateete sub county) mateete foundation, Misojo lwazi sda, Nsangala ,Kayunga muslim Katimba, St. peter's Mateete,Kibengo,Kitagabana,St.francis lusaalira.Kvebongotoko .Bukulula Mawogola, Mirambi umea, St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea, Manyama c/u, St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic, Mitete muslim, St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (lwebitakuli sub county) kambulala community,ssenyange,kyabwamba,kiny wamazzi, Mirembe public,kikondeka,kanoni

**Planned Expenditure By Item** 

UShs Thousand

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs Thousand	
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		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	7,949,10 <b>7,949,10</b>
Lower Level Services				
utput: Primary Schools Servi	ces UPE (LLS)			
No. of Students passing in grade one	750 (Increased PLE performance in the all the 120 primary schools with P7)	Transfers to other gov't units(current)		455,02
No. of student drop-outs	200 (100 drop outs in the 8 subcounties of Mateete,Mateete TC,Sembabule TC,Ntuusi,Lwemiyaga,Mijwala,Lwebit kuli 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 conduc 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),Ntusis/c(4793),Lugusulu s/c(6237),Mijwala s/c(6760)Lwebitakuli s/c(17306),Mateete s/c(15489),			
	src(17500), materie src(15407),			
	se(17500),stateet se(15407),		Wage Rec't:	
	se(17500), materie se(15407),		Wage Rec't: Non Wage Rec't:	455,02
	50(17505),Hateet 50(15407),			455,02

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	Thousand
5. Education			
3. Capital Purchases			
Output: Classroom constructi	ion and rehabilitation		
•		N D 'I 'I D'II'	20.200
No. of classrooms rehabilitated in UPE	0 (NA)	Non-Residential Buildings Engineering and Design Studies and Plans for	39,296 35(
No. of classrooms constructed in UPE	2 (2 classrooms constructed at Kayung Muslim PS Mateete SC,Kayunga Parish.	© Capital Works	550
	2 classrooms constructed at Ntusi PS Ntusi parish in Ntusi sub county)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't: Domestic Dev't	20.646
		Domor Dev't	39,646 0
		Total	39,646
Output: Latrine construction	and rehabilitation	1000	57,040
No. of latrine stances	0 (NA)	Non-Residential Buildings	51,603
rehabilitated	U (ITA)	Monitoring, Supervision and Appraisal of	65
No. of latrine stances constructed	7 (Completion of latrines at Bwogero comm,Nsangala ps,Kalukungu ps,Lukwasi ps,Kyabwamba ps,Kambulala ps)	Capital Works	030
Non Standard Outputs:	NA		
		Wage Rec't:	(
		Non Wage Rec't:	52.252
		Domestic Dev't Donor Dev't	52,253
		Total	52,253
Output: Teacher house constr	ruction and rehabilitation	10000	52,250
No. of teacher houses	2 (1 teachers house with a kitchen	Residential Buildings	38,163
constructed	constructed Tangiriza p/s Lwemiyaga S/C, Lwemibu Parish	Monitoring, Supervision and Appraisal of Capital Works	600
	1 teachers house with a kichen constructed at Gentebe Mijwala S/C,Kidokolo parish)		
No. of teacher houses rehabilitated	0 (NA)		
Non Standard Outputs:	NA		
Tion Standard Outpuist		Wage Rec't:	C
		Non Wage Rec't:	(
		Domestic Dev't	38,763
		Donor Dev't	(
		Total	38,763
Output: Provision of furnitur	e 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.)	Furniture and Fixtures	10,93
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USbs	Thousand
6. Education			05/13	Inousana
. Luncunon			Domestic Dev't	10,931
			Donor Dev't	10,701
			Total	10,931
Function: Secondary Education				
1. Higher LG Services				
Output: Secondary Teaching S	ervices			
No. of teaching and non teaching staff paid	180 (Salaries earned for teaching services rendered in Lwebitakuli SS(35),Lwemiyaga (30),Mawogola Higł (42),Sembabule ss (35),Ntuusi (27),Mateete ss (45),Kawanda Parents(27),Mateete Seed Comp(80))	General Staff Salaries		1,050,26
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 & operatonalised as below Lwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive			
			Wage Rec't:	1,050,26
			Non Wage Rec't:	
			Domestic Dev't	
			Donor Dev't	
			Total	1,050,26
2. Lower Level Services Output: Secondary Capitation(				
No. of students enrolled in USE Non Standard Outputs:	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) NA	Transfers to other gov't units(capital)		530,64
····· ··· ··· ··· ··· ··· ··· ··· ···			Wage Rec't:	(
			Non Wage Rec't:	530,64
			Domestic Dev't	(
			Donor Dev't	(
			Total	530,64
3. Capital Purchases				
Output: Teacher house constru	ction			
No. of teacher houses constructed	2 (Construction of 4 units of Teachers house at Ntuusi SS,Ntusi parish Ntusi S/C and Lwemiyaga SS,Lwemibu	Residential Buildings		200,00

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	
6. Education			
. Luucunon	Parish,Lwemiyaga S/C.)		
Non Standard Outputs:	NA		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev's	200,00
		Donor Dev'r	
		Total	200,00
Function: Skills Development			
1. Higher LG Services Output: Tertiary Education Se	prvices		
			04.0
No. of students in tertiary education	120 (In Lutunku Community Polytechinic)	General Staff Salaries	84,9
No. Of tertiary education	22 (Payment of Instructors at Lutunku	Transfers to Government Institutions	55,3
Instructors paid salaries	community Polytechnic)		
Non Standard Outputs:	NA		
		Wage Rec't:	84,95
		Non Wage Rec't:	55,32
		Domestic Dev't	
		Donor Dev'n	
		Total	140,28
Function: Education & Sports N	Management and Inspection		
1. Higher LG Services			
Output: Education Manageme	nt Services		
Non Standard Outputs:	General staff salaries paid at DHQRS	General Staff Salaries	74,0
Non Standard Outputs:			74,0
Non Standard Outputs:	New recruits sensitised at DHQRS Office operationised	Special Meals and Drinks	,
Non Standard Outputs:	New recruits sensitised at DHQRS	Bank Charges and other Bank related costs	1,8
Non Standard Outputs:	New recruits sensitised at DHQRS		1,8 8
Non Standard Outputs:	New recruits sensitised at DHQRS	Bank Charges and other Bank related costs Travel Inland Fuel, Lubricants and Oils	1,8 8 2,2 1,1
Non Standard Outputs:	New recruits sensitised at DHQRS	Bank Charges and other Bank related costs Travel Inland	1,8 8 2,2 1,1
Non Standard Outputs:	New recruits sensitised at DHQRS	Bank Charges and other Bank related costs Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't:	1,8 8 2,2 1,1 1,0
Non Standard Outputs:	New recruits sensitised at DHQRS	Bank Charges and other Bank related costs Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	1,8 8 2,2 1,1 1,0 74,05
Non Standard Outputs:	New recruits sensitised at DHQRS	Bank Charges and other Bank related costs Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't	1,8 8 2,2 1,1 1,0 74,05 6,89 12
Non Standard Outputs:	New recruits sensitised at DHQRS	Bank Charges and other Bank related costs Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,8 8 2,2 1,1 1,0 74,05 6,89 12
	New recruits sensitised at DHQRS Office operationised	Bank Charges and other Bank related costs Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	1,80 80 2,2 1,11 1,00 74,05 6,89 12
Dutput: Monitoring and Super	New recruits sensitised at DHQRS Office operationised	Bank Charges and other Bank related costs Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ation	1,80 80 2,22 1,11 1,00 74,05 6,89 12 81,07
Dutput: Monitoring and Super No. of secondary schools	New recruits sensitised at DHQRS Office operationised rvision of Primary & secondary Educ 29 (29 secondary schools inspected in	Bank Charges and other Bank related costs Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ation Computer Supplies and IT Services	1,8 8 2,2 1,1 1,0 74,05 6,89 12 81,07
Dutput: Monitoring and Super	New recruits sensitised at DHQRS Office operationised rvision of Primary & secondary Educ 29 (29 secondary schools inspected in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss,	Bank Charges and other Bank related costs Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ation Computer Supplies and IT Services Printing, Stationery, Photocopying and	1,8 8 2,2 1,1 1,0 74,0 6,89 12 81,0
Dutput: Monitoring and Super No. of secondary schools	New recruits sensitised at DHQRS Office operationised rvision of Primary & secondary Educ 29 (29 secondary schools inspected in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss,	Bank Charges and other Bank related costs Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ation Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	1,8 8 2,2 1,1 1,0 74,0: 6,89 12 <b>81,0</b> 2,5 5,3
Dutput: Monitoring and Super No. of secondary schools	New recruits sensitised at DHQRS Office operationised rvision of Primary & secondary Educ 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	Bank Charges and other Bank related costs Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ation Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Travel Inland	1,8 8 2,2 1,1 1,0 74,0: 6,89 12 <b>81,0'</b> 2,5 5,3 43,8
Dutput: Monitoring and Super No. of secondary schools	New recruits sensitised at DHQRS Office operationised rvision of Primary & secondary Educ 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	Bank Charges and other Bank related costs Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ation Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	1,8 8 2,2 1,1 1,0 74,0: 6,8 12 <b>81,0'</b> 2,5 5,3 43,8 4,4
Dutput: Monitoring and Super No. of secondary schools	New recruits sensitised at DHQRS Office operationised rvision of Primary & secondary Educ 29 (29 secondary schools inspected in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntusi 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	Bank Charges and other Bank related costs Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ation Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Travel Inland	1,8 8 2,2 1,1 1,0 74,05 6,89 12 81,07 2,5
Dutput: Monitoring and Super No. of secondary schools	New recruits sensitised at DHQRS Office operationised rvision of Primary & secondary Educ 29 (29 secondary schools inspected in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntusi 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	Bank Charges and other Bank related costs Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ation Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	1,8 8 2,2 1,1 1,0 74,0: 6,8 12 <b>81,0'</b> 2,5 5,3 43,8 4,4

	nned Outputs (Description a ation) and Activities	and	Planned Expenditure By Item UShs		s Thousand	
	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				
				Wage Rec't:	(	
				Non Wage Rec't:	60,17	
				Domestic Dev't	(	
				Donor Dev't	(	
				Total	60,170	
Dut	put: Sports Development se	ervices				
	Non Standard Outputs:	Masaza cup conducted at the distrct sports grounds Participation in sports at National level	Pension for General Civil Service		5,00	
		Student attended meet				
				Wage Rec't:	(	
				Non Wage Rec't:	5,000	
				Domestic Dev't	5,00	
				Donor Dev't	(	
				Total	5,00	
un	ction: Special Needs Educat	tion				
. H	igher LG Services					
Jut	put: Special Needs Education	on Services				
	No. of SNE facilities operational	100 (Monitoring and giving support in indentification of pupils with Special Needs in the 6 S/Cs & 2 T/Cs.Monitoring of attandance of pupils with Special Needs.Supporting SNE facilities at Sembabule C/U P/S)	Travel Inland		50	
	No. of children accessing SNE facilities	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)				

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>v't</i> 0
Location) and Activities		UShs 1	Thousand
6. Education			
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0

500

Total

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Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Elocation) and Activities				is Thousand
			Wage Rec't:	9,158,376
			Non Wage Rec't:	1,113,566
			Domestic Dev't	341,713
			Donor Dev't	0
Vorkplan Details			10141	10,613,655
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item		
,	rinoprina		USI	ns Thousand
7a. Roads and Eng Function: District, Urban and (	-			
1. Higher LG Services	community fieless Rouus			
Output: Operation of District	Roads Office			
Non Standard Outputs:	12 month salaries paid for 5	General Staff Salaries		86,961
' manager at the Di Quarter	management staff and 7 Support staff	Allowances		8,095
	at the District Works Office	Computer Supplies and IT Services		2,000
	Quarterly District Wide Quarterly Road Status Reports submitted4 Monthly Project Reports prepared12 Office Stationery Supplied4	Welfare and Entertainment		1,750
		Printing, Stationery, Photocopying and		2,500
		Binding		
		Small Office Equipment		1,500
	Densir of District Dood Unit done at	Property Expenses		7,560
	Repair of District Road Unit done at the District level.	Travel Inland		1,700
	2 800 000/- moont for moduction of	Fuel, Lubricants and Oils		9,481
	2,800,000/= meant for production of BOQs and monitoring of LGMSD Programmes by the Ass. Eng/I/C Buildings.	Maintenance - Civil		6,301
	6,301,000= for minor civil mantainance of Works Dept Offices,			
	830,913= meant for PAF monitoring.			
	1,750,000= for (1m for protective wear and 750,000= for water despenser.			
	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.			
			Wage Rec't:	86,961
			Non Wage Rec't:	36,787
			Domestic Dev't	1,700
			Donor Dev't	2,400
			Total	127,848

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 2	Thousand
a. Roads and Engi	neering			
Output: Promotion of Communi	ty Based Management in Road Main	ntenance		
Non Standard Outputs:	Routinley maintained roads supervised	Books, Periodicals and Newspapers		240
		Travel Inland		485
			Wage Rec't:	0
			Non Wage Rec't:	725
			Domestic Dev't	0
			Donor Dev't	0
			Total	725
2. Lower Level Services				
Output: Community Access Roa	d 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-Ihongyero (06) in Lugusulu and Swamp raising and culvert installation on Kirega Road (1km) in Lwemiyaga S/C.)	Transfers to other gov't units(current)		51,758
Non Standard Outputs:	Monthly Reports prepared by Sub- Counties/Asst Eng Officer.			
			Wage Rec't:	0
			Non Wage Rec't:	51,758
			Domestic Dev't	0
			Donor Dev't	0
			Total	51,758
Output: Urban unpaved roads N	Aaintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	22 (Sembabule T/C; Sembabule Lujjula(4Km), Church Street(1Km) & Senoga Rd(0.5Km),	Transfers to other gov't units(current)		135,389
	Mateete T/C: Kiganda Rd(0.8Km), Rwampala Rd(3Km), Kasaana(3Km)- Kikalanta(3Km), Agape-Mateete Mosque(1.8Km), Kimuli Rd(0.2Km), Katale-Kinywamazi(0.8Km), Ssekabiitc Rd(3Km), Kyabajanja- Ndibatuka(3Km))			

## Workplan Details

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Roads and En	gineering			
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			
		И	Vage Rec't:	
		Non W	Vage Rec't:	135,38
		Dom	estic Dev't	
		D	onor Dev't	
utput: District Roads Maint	ainence (URF)		Total	135,38
No. of bridges maintained		LG Conditional grants(current)		248,10
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))	Lo conanional granis(current)		240,10
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 stationey supplied, and quarterly road committee meetings hele			
		И	Vage Rec't:	
			Vage Rec't:	248,10
		Dom	estic Dev't	
		D	onor Dev't	
			Total	248,10

#### Function: District Engineering Services

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	Thousand	
7a. Roads and Eng	gineering	- -		
1. Higher LG Services				
Output: Buildings Maintenand	ce			
Non Standard Outputs:	DSC buliding renovated at DHQRS	Maintenance Other	4,000	
•		Wage Rec't:	0	
		Non Wage Rec't:	0	
		Domestic Dev't	4,000	
		Donor Dev't	0	
		Total	4,000	
Output: Vehicle Maintenance				
Non Standard Outputs:	<ul><li>2 Double Cabins in Running condition]</li><li>6 vehicle tyres replaced</li><li>2 Mortocycles in running condition</li></ul>	Maintenance - Vehicles	4,000	
		Wage Rec't:	0	
		Non Wage Rec't:	4,000	
		Domestic Dev't	0	
		Donor Dev't	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.	Maintenance Machinery, Equipment and Furniture	16,000	
		Wage Rec't:	0	
		Non Wage Rec't:	16,000	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	16,000	

ocation) and Activities	and	Planned Expenditure By Item UShs 2	Thousand
o. Water		·	
unction: Rural Water Supply	and Sanitation		
Higher LG Services			
utput: Operation of the Distr	rict Water Office		
Non Standard Outputs:	Salaries paid for all the staff in the department.	General Staff Salaries Allowances	48,9 6,9
	and functional for 12 months at the	Bank Charges and other Bank related costs Electricity	6 2
	district and county level.	Water	1
	4 quarterly reports produced Office operationalised, utilities	Fuel, Lubricants and Oils	14,5
	maintained and functional at the District headquarters.	Maintenance - Vehicles Maintenance Machinery, Equipment and	6,7 6
	Fuel provided to run day to day operations of the district.	Furniture	0
	And National consultations made quarterly.		
		Wage Rec't:	48,94
		Non Wage Rec't:	8
		Domestic Dev't	29,04
		Donor Dev't	
		Total	78,82
utput: Supervision, monitori	ng and coordination		
No. of sources tested for	Mijwala (05), Lugusulu (05))	Allowances	4,3
water quality		Workshops and Seminars	4,1
		Other Utilities- (fuel, gas, firewood, charcoal)	1,0
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held quarterly at the District Headquarters.)	Travel Inland Fuel, Lubricants and Oils	2,7 2,8
No. of water points tested	10 (Throughout the District. Atleast 10		
for quality	(ten) new and the rest for rehabilitated sources.)		
for quality No. of supervision visits during and after construction			
No. of supervision visits during and after	sources.) 4 (Quartelry but throughout the		
No. of supervision visits during and after construction No. of Mandatory Public notices displayed with financial information	sources.) 4 (Quartelry but throughout the District.)		
No. of supervision visits during and after construction No. of Mandatory Public notices displayed with financial information (release and expenditure)	sources.) 4 (Quartelry but throughout the District.) 0 (N/A) Regular Data collected from all sub counties and analysed and specific surveys for Sanitation and Hygiene and Water exploration carried out in all sub	Wage Rec't:	
No. of supervision visits during and after construction No. of Mandatory Public notices displayed with financial information (release and expenditure)	sources.) 4 (Quartelry but throughout the District.) 0 (N/A) Regular Data collected from all sub counties and analysed and specific surveys for Sanitation and Hygiene and Water exploration carried out in all sub	Wage Rec't: Non Wage Rec't:	
No. of supervision visits during and after construction No. of Mandatory Public notices displayed with financial information (release and expenditure)	sources.) 4 (Quartelry but throughout the District.) 0 (N/A) Regular Data collected from all sub counties and analysed and specific surveys for Sanitation and Hygiene and Water exploration carried out in all sub	Wage Rec't: Non Wage Rec't: Domestic Dev't	15,1
No. of supervision visits during and after construction No. of Mandatory Public notices displayed with financial information (release and expenditure)	sources.) 4 (Quartelry but throughout the District.) 0 (N/A) Regular Data collected from all sub counties and analysed and specific surveys for Sanitation and Hygiene and Water exploration carried out in all sub	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	
No. of supervision visits during and after construction No. of Mandatory Public notices displayed with financial information (release and expenditure) Non Standard Outputs:	sources.) 4 (Quartelry but throughout the District.) 0 (N/A) Regular Data collected from all sub counties and analysed and specific surveys for Sanitation and Hygiene and Water exploration carried out in all sut counties.	Wage Rec't: Non Wage Rec't: Domestic Dev't	15,19 15,19
No. of supervision visits during and after construction No. of Mandatory Public notices displayed with financial information (release and expenditure) Non Standard Outputs:	sources.) 4 (Quartelry but throughout the District.) 0 (N/A) 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.	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	15,19
No. of supervision visits during and after construction No. of Mandatory Public notices displayed with financial information (release and expenditure) Non Standard Outputs:	sources.) 4 (Quartelry but throughout the District.) 0 (N/A) Regular Data collected from all sub counties and analysed and specific surveys for Sanitation and Hygiene and Water exploration carried out in all sut counties.	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	

#### Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 2	Thousand
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) Special Meals and Drinks		60 90
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	Printing, Stationery, Photocopying and Binding Rates		63 12,50
% of rural water point sources functional (Shallow Wells )	75 (Mateete (80), Mijwala (70), Lugusulu (80), Lwebitakuli (70), Lwemiyaga (75) and Ntuusi (75).)	Fuel, Lubricants and Oils		9,14
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)			
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.			
			Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	51,52
			Donor Dev't	(
			Total	51,525
Output: Promotion of Sanitatio	on and Hygiene			
Non Standard Outputs:	Data collection on hygiene and	Allowances		5,76
	sanitation	Hire of Venue (chairs, projector etc)		1,81
	Monitoring hygiene and sanitation	Welfare and Entertainment		30
	behavioral change	Special Meals and Drinks		1,36
	Improved hygine and sanitation in communities	Printing, Stationery, Photocopying and Binding		10
	Mass mabilisation for behavioral	Information and Communications Techn	ology	1,60
		General Supply of Goods and Services		4,18
	Ntuusi & Lugusulu Subcounties.	Fuel, Lubricants and Oils		6,87
			Wage Rec't:	(
			Non Wage Rec't:	22,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	22,000
3. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:	Increase access to safe water by	Other Structures		328,894
	constructing Rain Water Tanks throughout the District and pay balance on contracts that were rolled over to	Engineering and Design Studies and Pla Capital Works	•	600
	this financial year.	Monitoring, Supervision and Appraisal of Capital Works	pf	6,300

Capital Works This majorly construction of Ferrocement Tanks and Institutional tanks, payment for carried forward works and retention of the last Financial Year

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	335,794

### Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
b. Water			
		Donor Dev't	
		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	Other Structures Engineering and Design Studies and Plans for Capital Works	17,50 50
Non Standard Outputs:	activity.) Design and prepare project plans and bills of quantities at District Headquarters		
	Heauquat ters	Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	18,00
		Donor Dev't	
		Total	18,00
Output: Shallow well construct	tion		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	02 (Construct Two motoralised wells in Mateete Sub-County (Kayunga Parish at Buyongo and Mateete Parish at Bamuwanga))	Other Structures	15,50
Non Standard Outputs:	Supervision and monitoring works progress.		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	15,50
		Donor Dev't <b>Total</b>	15,50
Output: Borehole drilling and	rehabilitation	1000	10,00
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.	Other Structures Monitoring, Supervision and Appraisal of Capital Works	137,30 5,92
	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.		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	143,22
		Donor Dev't Total	143 22
Dutput: Construction of dams		Total	143,22
No. of dams constructed	02 (Construct two valley tanks in Ntuusi S/C in Kabale Parish and one in	Machinery and Equipment	61,54

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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	Thousand
7b. Water			nousunu
	Lwebitakuli S/C at Ntete West in Nakasenyi Paish)	Environmental Impact Assessments for Capital Works	50
Non Standard Outputs:	Environmental Impact Issessment, Engineering Design & Supervison and monitoring works.	Engineering and Design Studies and Plans for Capital Works	1,00
	momoring works.	Monitoring, Supervision and Appraisal of Capital Works	1,20
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	64,24
		Donor Dev't	
		Total	64,24
Function: Urban Water Supply a	and Sanitation		
1. Higher LG Services			
Output: Water distribution and	revenue collection		
No. of new connections	0 (N/A)	Allowances	6,30
Length of pipe network extended (m)	0 (N/A)	Fuel, Lubricants and Oils	70
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 Ntussi Town.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	
		Non Wage Rec't:	3,00
		Domestic Dev't	4,00
		Donor Dev't	
		Total	7,00
Output: Support for O&M of u	rban water facilities		
No. of new connections	12 (Maintain the system in running	Fuel, Lubricants and Oils	28,00
made to existing schemes	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.)	Maintenance Machinery, Equipment and Furniture	4,00
Non Standard Outputs:	N/A		
		Wage Rec't:	
		Non Wage Rec't:	32,00
		Domestic Dev't	
		Donor Dev't	
		Total	32,00

Workplan Details			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
		Wage Rec't:	
		Non Wage Rec't:	550,600
		Domestic Dev't	
		Donor Dev't	,
		Total	<i>,</i>
<b>Workplan Details</b>			1,071,100
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
8. Natural Resourc	es		nis mousuna
Function: Natural Resources M			
1. Higher LG Services			
Output: District Natural Resou	rce Management		
Non Standard Outputs:	Salary earned by Natural Resources	Travel Inland	5,83
- on Standard Outputs.	Sector Staff.	Fuel. Lubricants and Oils	32
	Bank charges paid for the period of 12		30
	months in the financial year	Maintenance Machinery, Equipment and	90
	4 Technical Monitoring Reports	Furniture	
	produced quarterly	General Staff Salaries	134,99
	4 Quarterly Planning and Review meetings.	Allowances	47
		Workshops and Seminars	18,76
	District and Sub-county development projects supervised and monitored on compliance and implementation of mitigation plans on a Bi-annual basis	Computer Supplies and IT Services	1,79
		Special Meals and Drinks	28
		Printing, Stationery, Photocopying and Binding	1,61
	SLM Priority interventions identified and implemented by 3 Rural Communities	Bank Charges and other Bank related costs	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		
		Wage Rec't	
		Non Wage Rec't.	
		Domestic Dev	
		Donor Dev'	
Output: Tree Planting and Affe	orestation	Tota	165,676
Number of people (Men and Women) participating in tree planting days	0	General Supply of Goods and Services	10,00
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.		

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

0

0

10,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
Resourc	205		05//3 1	nousuna
. Ivalaral Kesbarc	es		Donor Dev't	C
			Donor Dev l Total	10,000
Output: Forestry Regulation a	nd Inspection		10101	10,000
No. of monitoring and	60 (Monitoring and compliance	Allowances		200
compliance surveys/inspections undertaken	inspections visits undertaken in all Sub counties in the district.)			300
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	500 0
			Donor Dev l Total	500
Output: Community Training	in Wetland management		10101	500
	-			
No. of Water Shed Management Committees formulated	(N/A)	Contract Staff Salaries (Incl. Casuals, Temporary)		300
Non Standard Outputs:	2 Activity Reports produced on	Allowances		276
Ton Standard Outputs.	sensitisation of LLG Council Members			810 464
	trained in Ntuusi Sub-county and demarcation of Katonga river / wetland	Printing, Stationery, Photocopying and Binding		404
	_	Travel Inland		1,495
	1 Training report for Local Environment Committee and S/C Environment Focal Persons in all Lower Local Governments in the district	Fuel, Lubricants and Oils		800
			Wage Rec't:	0
			Non Wage Rec't:	4,145
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,145
Output: River Bank and Wetla	nd Restoration			
Area (Ha) of Wetlands	0	Allowances		280
demarcated and restored No. of Wetland Action	2 (Degrade Areas Restored to recover	Printing, Stationery, Photocopying and Binding		142
Plans and regulations	ecological function in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties)	General Supply of Goods and Services		767
developed Non Standard Outputs:	Tradisi and Eugastana Sub countes)	Fuel, Lubricants and Oils		518
Non Standard Outputs.			Wage Rec't:	0
			Non Wage Rec't:	1,707
			Domestic Dev't	1,707
			Donor Dev't	0
			Total	1,707
Output: Stakeholder Environm	nental Training and Sensitisation			,
No. of community women	8 (Council meetings attended in all	Allowances		200
No. of community women and men trained in ENR monitoring	Lower Local Governments in the district.)	Allowances Printing, Stationery, Photocopying and Binding		104
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils		334
		.,	Wage Rec't:	0
			Non Wage Rec't:	638
			Domestic Dev't	0

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShe T	housand
3. Natural Resourc	05		05//3 11	iousunu
, italaral Resourc	63		Donor Dev't	(
			Total	638
Output: Monitoring and Evalu	ation of Environmental Compliance			
No. of monitoring and	20 (Monitoring and compliance field	Allowances		1,284
compliance surveys undertaken	visits undertaken in all Sub-counties in the district and along Katonga River	Printing, Stationery, Photocopying and		9
undertaken	Swamp.	Binding Travel Inland		30
Non Standard Outputs:	2 Monitoring reports produced.) 9 Environmental screening reports produced for District Projects.	Fuel, Lubricants and Oils		1,32
	Screening forms and mitigation measures identified for all projects in Sub-counties and the District produced			
			Wage Rec't:	(
			Non Wage Rec't:	2,998
			Domestic Dev't	(
			Donor Dev't	(
Output: Land Management For	wing (Sumaring Valuations Tittlin	a and loose management)	Total	2,998
	rvices (Surveying, Valuations, Tittlin			
No. of new land disputes settled within FY	0	Contract Staff Salaries (Incl. Casuals, Temporary)		30
Non Standard Outputs:	2 Reports on skills enhancement for 4 Recruits of the Lands Sub-sector at the	Allowances		1,86
	District Headquarters.	Printing, Stationery, Photocopying and Binding		14
	Survey tools and equipment hired and	Small Office Equipment		22
	procured for the Survey Section at the District Hadquarters.	Consultancy Services- Short-term		20
	2 Land titles processed for public	Travel Inland		78
	facilities in the District (Ntuusi Local Forest Reserve and District Headquarter land).	Fuel, Lubricants and Oils		30
	4 Quarterly Reports on Land Board meetings and			
	20 Land tenure transactions from all sub-counties in the district .			
			Wage Rec't:	2 800
			Non Wage Rec't: Domestic Dev't	3,809
			Donor Dev't	(
			Total	3,809
Output: Infrastruture Planning	3			
Non Standard Outputs:	1 Report on Office tools Peorcured for the Environment Office at the District Headquarters.	Printing, Stationery, Photocopying and Binding		11
	Office furniture procured for 4 Officers in Lands Management	Property Expenses		1,20
	Department at the district headquarters.			
			Wage Rec't:	(
			Non Wage Rec't:	1,310
			Domestic Dev't	(

### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item UShs Thousand
8. Natural Resources	Donor Day't

 Donor Dev't
 0

 Total
 1,310

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item USh:	s Thousand
		Wage Rec't:	134,990
		Non Wage Rec't:	45,293
		Domestic Dev't	10,500
		Donor Dev't	0
		Total	190,783
<b>Vorkplan Details</b>			190,700
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	s Thousand
D. Community Base	ed Services		
Function: Community Mobilisat	tion and Empowerment		
1. Higher LG Services	-		
Output: Operation of the Com	munity Based Sevices Department		
Non Standard Outputs:	staff salaries paid at district and	General Staff Salaries	54,225
1	subcounty levels	Special Meals and Drinks	200
		Printing, Stationery, Photocopying and Binding	1,00
		Bank Charges and other Bank related costs	9
		Travel Inland	1,30
		Wage Rec't:	54,225
		Non Wage Rec't:	2,597
		Domestic Dev't	2,377
		Donor Dev't	(
		Total	56,822
Output: Probation and Welfard	e Support	1000	50,822
No. of children settled	120 (children resettled in homes, cases	Workshops and Seminars	145,304
	selttled and documented,meetings held,support supervision exercises carried out and repots in place in mijwala,lugusulu,matete,matete tc,ntunsi,lwemiyaga,lwebitakuli and kampiringisa)		
Non Standard Outputs:	Child rights and responsibilities disseminated in Ntunsi Roles and responsibilities of community groups disseminated 24 diologue metings conducted in mabindo,kidokolo,nakagongo,mitete,ka unga,nakasenyi,lugusulu,kabale,ntusi,k rushonshomezi,merumeru,kampala,lub ale,lwensakala,lwemibu,kampala,kawan da,karasya,keishebwongyera,kyabi		
		Wage Rec't:	C
		Non Wage Rec't:	0
		Domestic Dev't	40,134
		Donor Dev't	105,171
		Total	145,304
Output: Community Developm	ent Services (HLG)		,
No. of Active Community	8 (Number 0f CDO's Supported at	Printing, Stationery, Photocopying and	900
Development Workers	subcounty level- All sub counties, ie Lwemiyaga,Ntuusi, Mateete,Lugusulu,	Binding	
	Lwebitakuli,Mijwala,Sembabule TC	Bank Charges and other Bank related costs	878
	Town Council & Mateete TC to	Travel Inland	4,597
	produce a report on assessed &		

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs T	housand
. Community Base	ed Services	1	
Non Standard Outputs:	NA		
ľ		Wage Rec't:	
		Non Wage Rec't:	2,59
		Domestic Dev't	3,77
		Donor Dev't	
		Total	6,37
Output: Adult Learning			
No. FAL Learners Trained	35 (35 classes facilitated at subcounty level- All sub counties, ie	Allowances	4,20
	Lwemiyaga,Ntuusi, Mateete,Lugusulu,	Computer Supplies and IT Services	2,50
	Lwebitakuli,Mijwala. Allowances for instruct5ors paid.	Printing, Stationery, Photocopying and	2,50
	Lap top puchased.	Binding Bank Charges and other Bank related costs	4
	Proficieny tests carried out)	Travel Inland	1,00
Non Standard Outputs:	office operation and administration taken care of	Traver Inland	1,00
		Wage Rec't:	
		Non Wage Rec't:	10,25
		Domestic Dev't	10,20
		Donor Dev't	
		Total	10,25
Output: Gender Mainstreaming	g		,
Non Standard Outputs:	NGOs coordinated, gender activities	Workshops and Seminars	2,00
	mainstreamed in other government	Travel Inland	2,29
	programs	Donations	1,00
		Wage Rec't:	
		Non Wage Rec't:	2,29
		Domestic Dev't	3,00
		Donor Dev't	
		Total	5,29
Output: Children and Youth Se	ervices		
No. of children cases ( Juveniles) handled and settled	120 (children settled back to their homes,reports documented mateete,lwebitakuli,lugusuul,mijwala,n usi,lwemiyaga.youth meetiings carried out youth day celebrations carried out)	Travel Inland	6,74
Non Standard Outputs:	NA		
		Wage Rec't:	
		Non Wage Rec't:	6,74
		Domestic Dev't	
		Donor Dev't	
	.,	Total	6,74
Output: Support to Youth Cou			
No. of Youth councils supported	1 (District,lwemiyaga,ntusi,mateete,lwebi	Workshops and Seminars	1,20
supported	akuli.lugusulu,mijwala.Meetings	Bank Charges and other Bank related costs	1.50
	carried out.activities for youth day carried out,youth groups /projects	Travel Inland	1,50
	supported)	Donations	1,00
Non Standard Outputs:	NA		
		Wage Rec't:	

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousa		
. Community Bas	ed Services			
· • • • • • • • • • • • • • • • • • • •		Non Wage Rec't:	3,74	
		Domestic Dev't	5,71	
		Donor Dev't		
		Total	3,74	
Output: Support to Disabled a	nd the Elderly			
No. of assisted aids	8 (groups supported, support	Workshops and Seminars	1,00	
supplied to disabled and elderly community	supervision carried out,office stationary and other equipment purchased,disability day celebrations	Printing, Stationery, Photocopying and Binding	70	
	attended)	Bank Charges and other Bank related costs	14	
Non Standard Outputs:	NA	Travel Inland	3,55	
		Donations	16,00	
		Wage Rec't:		
		Non Wage Rec't:	21,39	
		Domestic Dev't		
		Donor Dev't		
		Total	21,39	
Output: Reprentation on Won	nen's Councils			
No. of women councils	1 (support to 1 women Council V	Workshops and Seminars	2,70	
supported	Council located Sembabule town Council,women leaders meetings	Bank Charges and other Bank related costs	4	
	carried out,women groups supported,1	Travel Inland	1,50	
New Stew Jawel Octoortes	study visit copnducted)	Donations	1,00	
Non Standard Outputs:		Wage Rec't:		
		Non Wage Rec't:	5,24	
		Domestic Dev't	5,24	
		Domestic Dev't		
		Total	5,24	
2. Lower Level Services		10000	5,24	
Output: Community Developm	nent Services for LLGs (LLS)			
Non Standard Outputs:	23 groups assessed and supported,supervision carried out,lwemiyaga,ntusi mijwala,sembabul tc,lugusuulu, mateete,mateete tc,lwebitakuli	Transfers to other gov't units(current)	59,12	
		Wage Rec't:		
		Non Wage Rec't:		
		Domestic Dev't	59,12	
		Donor Dev't		
		Total	59,12	

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
		Wage Rec't:	54,225	
		Non Wage Rec't:	54,856	
		Domestic Dev't	106,033	
		Donor Dev't	105,171	
Vouluion Dotoila		Total	320,285	
Workplan Details Planned Outputs (Description a)	nd			
Location) and Activities	lu	Planned Expenditure By Item UShs	Thousand	
0. Planning				
Function: Local Government Pla	nning Services			
1. Higher LG Services				
Output: Management of the Dist	trict Planning Office			
Non Standard Outputs:	Paying salaries to the planning officer at district headquarters for 12 months.	Printing, Stationery, Photocopying and Binding	1,20	
	4 progressive reports and	Bank Charges and other Bank related costs	33	
	accountabilities submitted to MOLG & MOFPED	General Staff Salaries	36,86	
	1 Workplan produced and submitted to the Centre - MOLG			
	2 Technical monitoring exercises of LGMSDP Projects conducted.			
		Wage Rec't:	36,86	
		Non Wage Rec't:	1,53	
		Domestic Dev't	·	
		Donor Dev't		
		Total	38,40	
Output: District Planning				
No of qualified staff in the	1 (District Planner(0) and Statician(1)	Allowances	14	
Unit	at DHQRS)	Workshops and Seminars	8,72	
No of minutes of Council meetings with relevant resolutions	4 (implementation process of council resolution discussed)			
No of Minutes of TPC meetings	12 (TPC meetings conducted at the district head quarters Sembabule)			
Non Standard Outputs:	Bugdet Conference /planning meeting conducted.			
	Budget Framework Paper compiled.			
	District and LLG staff oriented on the new Planning process guidelines			
		Wage Rec't:		
		Non Wage Rec't:	0.00	
		Domestic Dev't	8,863	
		Donor Dev't	8 86	
Output: Development Planning		Total	8,86	
		Bank Charges and other Bank related costs	65	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
10. Planning		1		
Non Standard Outputs:	2 Laptops( 1 planning unit, 1 CAO) and one scanner Payment for outstanding balance on Photocopier machine	i .		
	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			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	17,968
			Donor Dev't	0
			Total	17,968
Output: Operational Planning Non Standard Outputs:	Planning activities coordinated in all implementing sectors.	Workshops and Seminars		5,678
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	5,678
			Total	5,678
Output: Monitoring and Evalu	-			
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 coducted	l		
	Budget Conference Held			
	Budget frame workpaper produced			
			Wage Rec't:	0
			Non Wage Rec't:	12,610
			Domestic Dev't	0
			Donor Dev't	0
			Total	12,610

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
Jocation) and Activities			s Thousand	
		Wage Rec't:	36,869	
		Non Wage Rec't: Domestic Dev't	14,142 26,833	
		Domestic Dev t Donor Dev't	20,833	
		Total	83,522	
Vorkplan Details			,	
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	s Thousand	
1. Internal Audit				
unction: Internal Audit Service	25			
. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	Annual General Staff(3) Salaries Paid	General Staff Salaries	27,48	
iton Standard Outputs.	at DHQRS	Computer Supplies and IT Services	1,00	
	2	General Supply of Goods and Services	1,20	
	Computers Maintained	Travel Inland	1,00	
	2 Tonner cartridges procured	Maintenance Machinery, Equipment and Furniture	50	
	1 Digital Vedio Camcorder			
	Internal Auditors seminars attended			
		Wage Rec't:	27,48	
		Non Wage Rec't:	3,700	
		Domestic Dev't	(	
		Donor Dev't	(	
Output: Internal Audit		Total	31,184	
-	4 (4 * 4 - 1 - 1*4 - 4 - 6		2.40	
No. of Internal Department Audits	4 (4 internal audit reports of; Education, Health, Production,	Allowances	2,48	
	Technical services, Natural resources,	Advertising and Public Relations Printing, Stationery, Photocopying and	15	
	Planning, Finance and Administrationand LLGSof	Binding	1,24	
	Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	Telecommunications	2	
Date of submitting	30/10/2013 (Of the Month Following the	Travel Inland	9,82	
Quaterly Internal Audit Reports	end of the quarter at DHQRS conforming to statutory time frame.)	Fuel, Lubricants and Oils	19	
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 projecsts in project sites			
		Wage Rec't:	(	
		Non Wage Rec't:	13,259	
		Domestic Dev't	668	
		Donor Dev't		

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Lwemiyaga	Sub County	LCIV: Lwemiyaga	a County	368,177.79
Sector: Agriculture				90,109.33
LG Function: Agricultur	ral Advisory Services			90,109.33
Lower Local Services Output: LLG Advisory LCII: Lwemibu	Services (LLS)			90,109.33
Lwemiyaga Sub County NAADS	Lwemibu	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	90,109.33
Lower Local Services				
Sector: Works and T	-			57,191.51
	rban and Community Access	Roads		57,191.51
Lower Local Services Output: Community Ac LCII: Lwemibu	cess Road Maintenance (LLS)	1		7,051.51
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	Maintainence (URF)		units(current)	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
Lower Local Services				101 015 16
Sector: Education	um and Duimam Education			184,845.46 47,611.30
Lower Local Services	ury and Primary Education			47,011.30
Output: Primary School LCII: Kakoma	ls Services UPE (LLS)			47,611.30
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

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
Lower Local Services LG Function: Secondary	Education			137,234.16
Capital Purchases Output: Teacher house	construction			100,000.00

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
Capital Purchases Lower Local Services Output: Secondary Capi LCII: Lwemibu	itation(USE)(LLS)			37,234.16
Lwemiyaga SS		Conditional Grant to	263204 Transfers to	37,234.16
Lower Local Services		Secondary Education	other gov't units(capital)	
Sector: Health				19,000.39
LG Function: Primary H	lealthcare			19,000.39
Capital Purchases				
Output: Furniture and F LCII: Kampala	Fixtures (Non Service Delivery	)		2,758.38
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 LCII: Makoole	Kyeera H/C II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
Installation of Furniture and Fixtures	Makoole H/C II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
Capital Purchases				
Lower Local Services				
LCII: Kampala	re Services (HCIV-HCII-LLS)			16,242.01
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
Lower Local Services				
Sector: Water and E	nvironment			9,950.00
LG Function: Rural Wat	er Supply and Sanitation			9,950.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> <b>Output: Other Capital</b> LCII: Kakoma				1,400.00
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
<b>Output: Borehole drilling</b> LCII: Kampala	g and rehabilitation			7,200.00
Borehole Rehabilitation	Makoole, Lwenzo, Lwentale and Kiwangire	Conditional transfer for Rural Water	231007 Other	7,200.00
Output: Construction of LCII: Lwemibu	-			1,350.00
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
Capital Purchases Sector: Social Develo	opment			7,081.10
	y Mobilisation and Empowern	ient		7,081.10
Lower Local Services Output: Community Dev LCII: Lwemibu	elopment Services for LLGs (	LLS)		7,081.10
Lwemiyaga Sub County CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	7,081.10
Lower Local Services	1		County	2 400 00
LCIII: Not Specified Sector: Water and En		LCIV: Lwemiyaga	County	2,400.00
LG Function: Rural Wate				2,400.00 2,400.00
Capital Purchases	։ Տարրւյ սոս Տառսաստ			2,400.00
Output: Borehole drilling LCII: Not Specified	g and rehabilitation			2,400.00
Supervision and monitoring repair of bore holes.		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	2,400.00
Capital Purchases	Yourset-v		Countri	
LCIII: Ntuusi Sub C	ounty	LCIV: Lwemiyaga	County	461,670.53
Sector: Agriculture				90,109.33

	SICIS TO LOWER LEVE		-	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultur	ral Advisory Services			90,109.33
Lower Local Services				
<b>Output: LLG Advisory</b> LCII: Ntuusi	Services (LLS)			90,109.33
Ntuusi Sub County NAADS	Ntuusi	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	90,109.33
Lower Local Services				
Sector: Works and T	Fransport			39,967.41
LG Function: District, U	rban and Community Access R	oads		39,967.41
Lower Local Services				
<b>Output: Community Ac</b> LCII: Ntuusi	cess Road Maintenance (LLS)			6,939.41
Ntuusi SC	Lumegere - Bigaaga	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,939.41
Output: District Roads I LCII: Bulongo	Maintainence (URF)			33,028.00
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
Lower Local Services				
Sector: Education				214,152.45
LG Function: Pre-Prima	ry and Primary Education			74,522.81
Capital Purchases Output: Classroom cons LCII: Ntuusi	truction and rehabilitation			19,744.82
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	5	Conditional Grant to SFG	281503 Engineering and Design Studies and Plans for Capital Works	200.00
Output: Latrine constru LCII: Karushonshomezi	ction and rehabilitation			14,920.67
Construction at Kabukongote		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,920.67
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Bulongo	ls Services UPE (LLS)			39,857.33
Kyattuba P/S	Kyattuba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,898.90

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

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
Lower Local Services LG Function: Secondary	Education			139,629.63
<i>Capital Purchases</i> <b>Output: Teacher house c</b> LCII: Ntuusi	onstruction			100,000.00
Construction of 4 unit staffhouse at Ntuusi SS		Construction of Secondary Schools	231002 Residential Buildings	100,000.00
Capital Purchases				
Lower Local Services				
<b>Output: Secondary Capi</b> LCII: Ntuusi	tation(USE)(LLS)			39,629.63
St. Anne Ntuusi		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	39,629.63
Lower Local Services				
Sector: Health				68,429.70
LG Function: Primary H	ealthcare			68,429.70
Capital Purchases Output: Furniture and F LCII: Bulongo	ixtures (Non Service Delivery)	)		1,838.92
Installation of Furniture and Fixtures LCII: Ntuusi	Bulongo H/C II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
Installation of Furniture and Fixtures	Ntuusi H/C IV	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
<b>Output: OPD and other</b> LCII: Bulongo	ward construction and rehabil	-		42,000.00
Completation of an OPD at Bulongo H/C II	Bulongo trading centre	Conditional Grant to PHC - development	231001 Non- Residential Buildings	42,000.00
Capital Purchases Lower Local Services <b>Output: NGO Basic Hea</b> LCII: Ntuusi	lthcare Services (LLS)			11,278.14
Ntuusi NGO HCIII	Ntuusi	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	11,278.14
<b>Output: Basic Healthcar</b> LCII: Ntuusi	e Services (HCIV-HCII-LLS)			13,312.64
Ntuusi HC IV	Ntuusi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	13,312.64
Lower Local Services				
Sector: Water and E	nvironment			37,594.00
LG Function: Rural Wat	er Supply and Sanitation			37,594.00
Capital Purchases Output: Other Capital LCII: Bulongo				700.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Elocation	U		(Sils 0003)
Supervision of construction of ferro- cement tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			6,800.00
Borehole Rehabilitation	Lumegere, Kyatuba, Kewaaya and Kyanja	Conditional transfer for Rural Water	· 231007 Other	6,800.00
Output: Construction of LCII: Kabaale	f dams			30,094.00
Fuel for the equipment above for 5 days	Kabale	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
Capital Purchases	1			11 417 75
Sector: Social Devel	-			11,417.65
Lower Local Services	ity Mobilisation and Empowe	erment		11,417.65
	evelopment Services for LLG	Ss (LLS)		11,417.65
Ntuusi Sub county CDD	)	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	11,417.65
Lower Local Services			<u> </u>	211 120 11
LCIII: Lugusulu Su	ub County	LCIV: Mawogola	County	311,420.44
Sector: Agriculture				83,203.32
LG Function: Agricultur Lower Local Services	ral Advisory Services			83,203.32
<b>Output: LLG Advisory</b> LCII: Mussi	Services (LLS)			83,203.32
Lugusulu Sub-county NAADS	Lugusulu LC1	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	83,203.32
Lower Local Services				
Sector: Works and T	-			48,217.97
	Irban and Community Acces	s Roads		48,217.97
Lower Local Services Output: Community Ac LCII: Mitima	ccess Road Maintenance (LL	S)		6,939.41
Lugusulu SC	Mitima-Ihongyero.	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,939.41
Output: District Roads LCII: Keiratsya	Maintainence (URF)			41,278.56
Kairatsya-Kanjunju	Kairatsya-Kanjunju	Other Transfers from Central Government	263101 LG Conditional grants(current)	24,350.56
LCII: Mussi				

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
Lower Local Services Sector: Education				80,782.06
	ry and Primary Education			53,346.36
Capital Purchases	ly and Trinking Education			
Output: Latrine construe LCII: Kawanda	ction and rehabilitation			807.26
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
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Kawanda	s Services UPE (LLS)			52,539.11
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

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
Lower Local Services LG Function: Second Lower Local Services	lary Education			27,435.69
	Capitation(USE)(LLS)			27,435.69
Kawanda Parents		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	27,435.69
Lower Local Services Sector: Health				83,543.86
LG Function: Primar	y Healthcare			83,543.86
Capital Purchases	-			,
Output: Office and I	T Equipment (including Soft	tware)		3,140.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of Computer set and pritnter & Modem	Kyabi H/C III	Donor Funding	231005 Machinery and Equipment	3,140.00
Output: Furniture and F LCII: Lwentare	Sixtures (Non Service Delivery)	)		919.46
Installation of Furniture and Fixtures	Kagango H/C II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
<b>Output: OPD and other</b> LCII: Mitima	ward construction and rehabil	litation		70,000.00
Construction of an OPD at Mitima H/CII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	70,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Kawanda	re Services (HCIV-HCII-LLS)			9,484.40
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
Lower Local Services Sector: Water and E				0 250 00
LG Function: Rural Wat				9,250.00 9,250.00
Capital Purchases	er Supply und Sandation			7,230.00
Output: Other Capital LCII: Kakoma				700.00
Supervision of construction of ferro- cement tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Output: Borehole drillin LCII: Not Specified	g and rehabilitation			7,200.00
Borehole Rehabilitation	Mbuye, Kyamabogo, Lukwaasi and Kiwoko	Conditional transfer for Rural Water	231007 Other	7,200.00
Output: Construction of LCII: Lwentare	dams			1,350.00
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	•	600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Sector: Social Devel	onment			6,423.24
	ty Mobilisation and Empowern	nent		6,423.24
Lower Local Services	<i>y</i> 1100 <i>msanon ana</i> 2mpo <i>r</i> on			0,120121
	velopment Services for LLGs (	(LLS)		6,423.24
Lugusulu Sub County CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	6,423.24
<u>Lower Local Services</u> LCIII: Lwebitakuli	Sub County	LCIV: Mawogola	Country	524,895.23
	Sub County	LCIV. Muwogolu	i County	,
Sector: Agriculture LG Function: Agricultur	al Advisory Somilars			90,109.33 90,109.33
LOFFunction: Agricultur Lower Local Services	ai Aavisory Services			90,109.33
<b>Output: LLG Advisory</b> LCII: Lwebitakuli	Services (LLS)			90,109.33
Lwebitakuli Sub- county NAADS	Lwebitakuli LC1	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	90,109.33
Lower Local Services	<b>P</b>			11 017 22
Sector: Works and T	-	D		44,017.33
LG Function: District, U Lower Local Services	rban and Community Access K	<i>koaas</i>		44,017.33
	cess Road Maintenance (LLS)			11,080.41
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
<b>Output: District Roads</b> I LCII: Kasambya	Maintainence (URF)			32,936.92
Misenyi-Lwembogo- Nantungu	Misenyi-Lwembogo- Nantungu	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,342.52
LCII: Lwebitakuli	I	Oth Trans of and for an	2(2101 LC Carditianal	11.060.00
Lwebitakuli - Kizimiza	Lwebitakuii-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
Lower Local Services				
Sector: Education				208,779.63
	ry and Primary Education			153,581.63
<i>Capital Purchases</i> <b>Output: Classroom cons</b> LCII: Kabaale	truction and rehabilitation			15,063.41
Payment for completed works at Kabale united p/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,063.41

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construct LCII: Kabaale	ction and rehabilitation			16,823.84
Completion of 5 stance pit latrine at Kyabwamba PS LCII: Kinywamazzi		LGMSD (Former LGDP)	231001 Non- Residential Buildings	8,000.00
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 LCII: Nakasenyi		LGMSD (Former LGDP)	231001 Non- Residential Buildings	8,000.00
Completion of payment of latrine constuction at Bwogero community p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	150.00
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: Kabaale	s Services UPE (LLS)			121,694.38
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

### 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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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 PrIimary 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

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
Lower Local Services LG Function: Secondary	y Education			55,198.00
Lower Local Services Output: Secondary Cap LCII: Lwebitakuli	itation(USE)(LLS)			55,198.00
St Charles Lwebitakuli		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	55,198.00
Lower Local Services				
Sector: Health				52,303.66
LG Function: Primary H	Iealthcare			52,303.66
Capital Purchases Output: OPD and other LCII: Lwebitakuli	ward construction and rehabil	litation		28,000.00
Rehabilitation of Lwebitakuli H/C III laboratory LCII: Nakasenyi		Donor Funding	231001 Non- Residential Buildings	10,000.00
Completation of an OPD at Ntete H/C II	Ntete trading centre	Conditional Grant to PHC - development	231001 Non- Residential Buildings	18,000.00
Capital Purchases Lower Local Services				
Output: NGO Basic Hea LCII: Lwebitakuli	althcare Services (LLS)			11,278.14
Lwebitakuli NGO HCIII	Lwebitakuli	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	11,278.14
Output: Basic Healthcar LCII: Kabaale	re Services (HCIV-HCII-LLS)			13,025.52
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			. ,	

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
Lower Local Services				
Sector: Water and E				118,694.00
LG Function: Rural Wat	er Supply and Sanitation			118,694.00
<i>Capital Purchases</i> <b>Output: Other Capital</b> LCII: Kabaale				18,200.00
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 drillin LCII: Lugusulu	g and rehabilitation			70,400.00
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
<b>Output:</b> 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
<b>Fuel for the equipment</b> <b>above for 5 days</b> <i>Capital Purchases</i>	Ntete West	Conditional transfer for Rural Water	231005 Machinery and Equipment	8,160.00
Sector: Social Develo	opment			10,991.29
	y Mobilisation and Empower	ment		10,991.29
Lower Local Services				
Output: Community Dev LCII: Lwebitakuli	velopment Services for LLGs	(LLS)		10,991.29
Lwebitakuli Subcounty CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,991.29
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Mateete Sub	o County	LCIV: Mawogola	County	564,141.51
Sector: Agriculture	-			90,109.33
LG Function: Agricultur	ral Advisory Services			90,109.33
Lower Local Services Output: LLG Advisory	Services (LLS)			90,109.33
LCII: Mateete			<b>0</b> (0104 <b>m</b> ) ( )	00 100 22
Mateete Sub County NAADS	Mateete	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	90,109.33
Lower Local Services				
Sector: Works and T	-			79,464.92
	Irban and Community Access R	Coads		79,464.92
Lower Local Services Output: Community Ac LCII: Mateete	cess Road Maintenance (LLS)			11,808.12
Mateete SC	Buyongo-Kitagabana- Kyamuganga	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,808.12
<b>Output: District Roads</b> LCII: Kayunga	Maintainence (URF)			67,656.80
	Buyongo-Bugenge	Other Transfers from	263101 LG Conditional	4,232.00
Buyongo-Bugenge	Buyongo-Bugenge	Central Government	grants(current)	4,232.00
LCII: Mateete				7 0 4 9 0 0
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-	Bituntu-Kikoma-Kawanda	Other Transfers from	263101 LG Conditional	14,260.00
Kawanda		Central Government	grants(current)	
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				11.55(.00
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
Lower Local Services				
Sector: Education	· · · · ·			285,275.96
	ary and Primary Education			150,928.16
Capital Purchases Output: Classroom cons LCII: Kasambya	struction and rehabilitation			4,837.79
Payment of completed work at St Kijju LCII: Kayunga		LGMSD (Former LGDP)	231001 Non- Residential Buildings	2,355.10
Completion of payment		Conditional Grant to	231001 Non-	2,332.69
at Kayunga Muslim P/S		SFG Conditional Grant to	Residential Buildings	150.00
completion at Kayunga muslim		SFG	281503 Engineering and Design Studies and Plans for Capital Works	150.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Latrine constru</b> LCII: Kasambya	ction and rehabilitation			7,475.28
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 fur LCII: Manyama	niture to primary schools			10,930.58
<b>Provision of 36 to</b> <b>Katimba UMEA P/S</b> <i>Capital Purchases</i>		Conditional Grant to SFG	231006 Furniture and Fixtures	10,930.58
Lower Local Services Output: Primary Schools LCII: Kasambya	s Services UPE (LLS)			127,684.51
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

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

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

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
Lower Local Services LG Function: Secondary	Education			134,347.80
Lower Local Services Output: Secondary Capi LCII: Kayunga	tation(USE)(LLS)			134,347.80
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
Lower Local Services Sector: Health				29,352.35
LG Function: Primary H Capital Purchases	ealthcare			29,352.35
	ixtures (Non Service Delivery)	)		919.46
Installation of Furniture and Fixtures	Kibengo H/C II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Manyama	lthcare Services (LLS)			11,278.14
Katimba NGO HCIII	Katimba	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	11,278.14
<b>Output: Basic Healthcar</b> LCII: Kasambya	e Services (HCIV-HCII-LLS)		· · ·	17,154.76
Kibengo HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,393.00
LCII: Kayunga			. ,	

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
Lower Local Services				
Sector: Water and E				69,550.00
LG Function: Rural Wat	er Supply and Sanitation			69,550.00
Capital Purchases Output: Other Capital LCII: Mateete				36,400.00
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 Geralds P/S)	Conditional transfer for Rural Water	231007 Other	17,500.00
LCII: Mitete				
Construction of Institutional Rainwater harvesting Tanks in Primary Schools LCII: Not Specified	Katimba HC III	Conditional transfer for Rural Water	231007 Other	17,500.00
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 con LCII: Kayunga	nstruction		WOIK5	15,500.00
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 drillin LCII: Nakagango	g and rehabilitation			17,650.00
Borehole Drilling	Katyaza	Conditional transfer for Rural Water	231007 Other	10,850.00

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
Capital Purchases				
Sector: Social Develo	opment			10,388.95
LG Function: Communit	ty Mobilisation and Empowern	nent		10,388.95
Lower Local Services				
Output: Community Dev LCII: Mateete	velopment Services for LLGs (	(LLS)		10,388.95
Mateete subcounty CDD &		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,388.95
Lower Local Services	0 1		0	205 0 51 02
LCIII: Mateete Tow	vn Council	LCIV: Mawogola	County	307,951.92
Sector: Agriculture				76,450.51
LG Function: Agricultur	al Advisory Services			76,450.51
Lower Local Services Output: LLG Advisory S LCII: Mateete Central	Services (LLS)			76,450.51
Mateete TC NAADS	Lwebitakuli Road	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	76,450.51
Lower Local Services				
Sector: Works and T	<b>Transport</b>			73,906.00
LG Function: District, U	rban and Community Access R	Roads		73,906.00
Lower Local Services Output: Urban unpaved LCII: Not Specified	roads Maintenance (LLS)			73,906.00
Mateete Town Council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,906.00
Lower Local Services				
Sector: Education				154,815.70
LG Function: Secondary	Education			154,815.70
Lower Local Services Output: Secondary Capi LCII: Kiwumulo	tation(USE)(LLS)			154,815.70
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
Lower Local Services				
Sector: Social Devel	2,779.71			
	ty Mobilisation and Empowern	nent		2,779.71
Lower Local Services Output: Community Dev LCII: Mateete	velopment Services for LLGs (	(LLS)		2,779.71

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
Lower Local Services			~	
LCIII: Mijwala Sul	o County	LCIV: Mawogola	a County	253,080.48
Sector: Agriculture				69,621.10
LG Function: Agricultur	ral Advisory Services			69,621.10
Lower Local Services Output: LLG Advisory & LCII: Nsoga	Services (LLS)			69,621.10
Mijwala sub County NAADS	Mijwala LC1	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,621.10
Lower Local Services	-			
Sector: Works and T	-			31,008.59
	rban and Community Access <b>K</b>	Roads		31,008.59
Lower Local Services Output: Community Act LCII: Nsoga	cess Road Maintenance (LLS)			7,939.41
Mijwala SC	Kyatuulo-Lwabaana Rd	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,939.41
Output: District Roads I LCII: Kidokolo	Maintainence (URF)			23,069.19
Sembabule-Nambirizi- Busheeka-Ndeeba LCII: Nsoga	Nambirizi-Busheka	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,649.19
Bukana-Katwe-Ntete	Bukana-Katwe-Nteete	Other Transfers from Central Government	263101 LG Conditional grants(current)	12,420.00
Lower Local Services				111 070 10
Sector: Education				111,070.18
	ry and Primary Education			95,066.03
Capital Purchases Output: Teacher house of LCII: Nsoga	construction and rehabilitation	1		38,763.06
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
Capital Purchases Lower Local Services Output: Primary School LCII: Kidokolo	s Services UPE (LLS)			56,302.96
Lugazi Umea	Lugazi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,643.74

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

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
Lower Local Services LG Function: Secondary	Education			16 004 16
LG Function: Secondary Lower Local Services	Eaucation			16,004.16
Output: Secondary Capi LCII: Mabindo	tation(USE)(LLS)			16,004.16
Uganda Matyrs Kikoma		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	16,004.16
Lower Local Services Sector: Health				5,185.76
LG Function: Primary H	lealthcare			5,185.76
Lower Local Services				-,
Output: Basic Healthcar LCII: Kidokolo	re Services (HCIV-HCII-LLS)			5,185.76
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
Lower Local Services Sector: Water and E	nviranment			28,750.00
LG Function: Rural Wat				28,750.00
Capital Purchases 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 drillin LCII: Mabindo	g and rehabilitation			28,050.00
<b>Borehole Drilling</b>	Kyamanyantsi	Conditional transfer for	231007 Other	21,250.00
LCII: Not Specified		Rural Water		

### 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
Capital Purchases Sector: Social Develo	nmont			7,444.85
	y Mobilisation and Empowern	ient		7,444.85
Lower Local Services	, 1100 mbarron ana 2mpo ;; en			.,
	elopment Services for LLGs (	LLS)		7,444.85
Mijwala Sub County CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	7,444.85
Lower Local Services	1	ICW. Maussala	County	2 520 60
LCIII: Not Specified		LCIV: Mawogola	County	3,520.60
Sector: Water and En				3,520.60
LG Function: Rural Wate Capital Purchases	er supply and sanualion			3,520.60
Output: Borehole drilling LCII: Not Specified	g and rehabilitation			3,520.60
Supervision and monitoring repair of bore holes.		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	3,520.60
Capital Purchases LCIII: Sembabule T	Sown Council	ICW: Mawagala	County	274 207 02
		LCIV: Mawogola	County	274,397.93
Sector: Agriculture LG Function: Agriculture	al Advisom Somiaos			69,621.10 69,621.10
Lower Local Services	u Auvisory Services			09,021.10
Output: LLG Advisory S LCII: Dispensary Ward	Services (LLS)			69,621.10
Sembabule Town Council NAADS	Dispensary	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,621.10
Lower Local Services				(1 402 20
Sector: Works and The	-	) <i>I</i> -		61,483.20
Lower Local Services	ban and Community Access R	louus		61,483.20
	roads Maintenance (LLS)			61,483.20
Sembabule Town Council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	61,483.20
Lower Local Services				
Sector: Education				87,534.67
	ry and Primary Education			21,558.36
Capital Purchases Output: Latrine construct LCII: Dispensary Ward	ction and rehabilitation			12,226.33
Construction at Sembabule play ground Capital Purchases		LGMSD (Former LGDP)	231001 Non- Residential Buildings	12,226.33

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary School LCII: Dispensary Ward	s Services UPE (LLS)			9,332.03
Kisonko P/S	Dipensary 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
Lower Local Services LG Function: Secondary	Education			65,976.31
Lower Local Services Output: Secondary Capit LCII: Market Ward	itation(USE)(LLS)			65,976.31
Uganda Martys 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
Lower Local Services Sector: Health				35,164.22
LG Function: Primary H	Iealthcare			35,164.22
Lower Local Services Output: Basic Healthcan LCII: Dispensary Ward	re Services (HCIV-HCII-LLS)			35,164.22
Sembabule HC IV	Dispensary Zone	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	35,164.22
Lower Local Services				
Sector: Water and E				18,000.40
	ter Supply and Sanitation			18,000.40
Capital Purchases Output: Construction of LCII: Market Ward	public latrines in RGCs			18,000.40
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
Contruction of Pulic Water Borne Toilet at District Headquarters		Conditional transfer for Rural Water		17,500.40
Capital Purchases				
Sector: Social Devel	-			2,594.35
LG Function: Communi	ty Mobilisation and Empowerm	nent		2,594.35

#### 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> <b>Output: Community De</b> LCII: Dispensary Ward	evelopment Services for LLGs	(LLS)		2,594.35
Sembabule Town Council		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,594.35
Lower Local Services LCIII: Not Specific	ad	LCIV: Not Specifi	ad	279,054.24
Sector: Water and I		LCIV. Noi Speciji	eu	279,054.24
				· · · · · ·
Capital Purchases	tter Supply and Sanitation			279,054.24
Output: Other Capital LCII: Not Specified				277,694.24
Retention payment of contacts		Conditional transfer for Rural Water	231007 Other	5,000.00
Engineering and design for the facilities	I	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 on LCII: Not Specified	f dams			1,360.00
Fuel for Low Bed	Transport equipment from Lwemiyaga to Lwebitakuli	Conditional transfer for Rural Water	231005 Machinery and Equipment	1,360.00

Capital Purchases

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Lwemiyaga	Sub County	LCIV: Lwemiyag	a County	368,177.79
Sector: Agriculture				90,109.33
LG Function: Agricultur	ral Advisory Services			90,109.33
Lower Local Services Output: LLG Advisory LCII: Lwemibu	Services (LLS)			90,109.33
Lwemiyaga Sub County NAADS	Lwemibu	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	90,109.33
Lower Local Services				
Sector: Works and T	Fransport			57,191.51
LG Function: District, U	Irban and Community Access	Roads		57,191.51
Lower Local Services Output: Community Ac LCII: Lwemibu	cess Road Maintenance (LLS)	)		7,051.51
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 ELCII: Kampala	Maintainence (URF)		units(current)	50,140.00
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
Lower Local Services				104 045 46
Sector: Education				184,845.46
LG Function: Fre-Frime Lower Local Services	ary and Primary Education			47,611.30
Output: Primary School LCII: Kakoma	ls Services UPE (LLS)			47,611.30
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

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
Lower Local Services LG Function: Secondary	Education			137,234.16
Capital Purchases Output: Teacher house of	construction			100,000.00

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
Capital Purchases Lower Local Services Output: Secondary Capit	itation(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
Lower Local Services Sector: Health				19,000.39
LG Function: Primary H	lealthcare			19,000.39
Capital Purchases				,
<b>Output: Furniture and H</b> LCII: Kampala	Fixtures (Non Service Delivery)	)		2,758.38
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 LCII: Makoole	Kyeera H/C II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
Installation of Furniture and Fixtures	Makoole H/C II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
Capital Purchases Lower Local Services				
	re Services (HCIV-HCII-LLS)			16,242.01
Kampala HCII	Kampala	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,070.86
LCII: Lubaale			<b>2</b> (2104 <b>T</b> ) (	2.550.04
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
Lower Local Services	• •			0.050.00
Sector: Water and E				9,950.00
LG Function: Rural Wat	er Supply and Sanitation			9,950.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> <b>Output: Other Capital</b> LCII: Kakoma				1,400.00
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
<b>Output: Borehole drilling</b> LCII: Kampala	g and rehabilitation			7,200.00
-	Makoole, Lwenzo, Lwentale and Kiwangire	Conditional transfer for Rural Water	231007 Other	7,200.00
Output: Construction of CLCII: Lwemibu	dams			1,350.00
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
Capital Purchases Sector: Social Develo	nmont			7,081.10
	y Mobilisation and Empowern	rent		7,081.10
Lower Local Services	<i>F</i>			-,
Output: Community Development LCII: Lwemibu	elopment Services for LLGs (	LLS)		7,081.10
Lwemiyaga Sub County CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	7,081.10
Lower Local Services	I	LCIV: Lwemiyaga	Country	2,400.00
Sector: Water and Er		LCIV. Lwemiyaga	County	•
LG Function: Rural Wate				2,400.00 2,400.00
Capital Purchases Output: Borehole drilling LCII: Not Specified				2,400.00
Supervision and monitoring repair of bore holes.		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	2,400.00
Capital Purchases	aunty	ICW. Inaminana	Country	161 670 53
LCIII: Ntuusi Sub C	vullty	LCIV: Lwemiyaga	County	461,670.53
Sector: Agriculture				90,109.33

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultur	ral Advisory Services			90,109.33
Lower Local Services				
<b>Output: LLG Advisory</b> LCII: Ntuusi	Services (LLS)			90,109.33
Ntuusi Sub County NAADS	Ntuusi	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	90,109.33
Lower Local Services				
Sector: Works and T	Fransport			39,967.41
LG Function: District, U	rban and Community Access R	oads		39,967.41
Lower Local Services				
<b>Output: Community Ac</b> LCII: Ntuusi	cess Road Maintenance (LLS)			6,939.41
Ntuusi SC	Lumegere - Bigaaga	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,939.41
Output: District Roads LCII: Bulongo	Maintainence (URF)			33,028.00
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
Lower Local Services				
Sector: Education				214,152.45
LG Function: Pre-Prima	ry and Primary Education			74,522.81
Capital Purchases Output: Classroom cons LCII: Ntuusi	struction and rehabilitation			19,744.82
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	5	Conditional Grant to SFG	281503 Engineering and Design Studies and Plans for Capital Works	200.00
Output: Latrine constru LCII: Karushonshomezi	ction and rehabilitation			14,920.67
Construction at Kabukongote		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,920.67
Capital Purchases				
Lower Local Services				
<b>Output: Primary School</b> LCII: Bulongo	ls Services UPE (LLS)			39,857.33
Kyattuba P/S	Kyattuba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,898.90

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

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
Lower Local Services LG Function: Secondary	Education			139,629.63
<i>Capital Purchases</i> <b>Output: Teacher house c</b> LCII: Ntuusi	construction			100,000.00
Construction of 4 unit staffhouse at Ntuusi SS		Construction of Secondary Schools	231002 Residential Buildings	100,000.00
Capital Purchases				
Lower Local Services				
<b>Output: Secondary Capi</b> LCII: Ntuusi	tation(USE)(LLS)			39,629.63
St. Anne Ntuusi		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	39,629.63
Lower Local Services				
Sector: Health				68,429.70
LG Function: Primary H	lealthcare			68,429.70
Capital Purchases Output: Furniture and H LCII: Bulongo	Fixtures (Non Service Delivery)	)		1,838.92
Installation of Furniture and Fixtures LCII: Ntuusi	Bulongo H/C II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
Installation of Furniture and Fixtures	Ntuusi H/C IV	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
Output: OPD and other LCII: Bulongo	ward construction and rehabil	-		42,000.00
Completation of an OPD at Bulongo H/C II	Bulongo trading centre	Conditional Grant to PHC - development	231001 Non- Residential Buildings	42,000.00
Capital Purchases Lower Local Services				
<b>Output: NGO Basic Hea</b> LCII: Ntuusi	lthcare Services (LLS)			11,278.14
Ntuusi NGO HCIII	Ntuusi	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	11,278.14
<b>Output: Basic Healthcar</b> LCII: Ntuusi	re Services (HCIV-HCII-LLS)			13,312.64
Ntuusi HC IV	Ntuusi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	13,312.64
Lower Local Services	<b>!</b>			77 50 4 00
Sector: Water and E				37,594.00
LG Function: Rural Wat	er Supply and Sanitation			37,594.00
Capital Purchases Output: Other Capital LCII: Bulongo				700.00

	Specific Leastion		-	-
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 drillin LCII: Not Specified	ng and rehabilitation			6,800.00
Borehole Rehabilitation	Lumegere, Kyatuba, Kewaaya and Kyanja	Conditional transfer for Rural Water	231007 Other	6,800.00
Output: Construction of LCII: Kabaale	f dams			30,094.00
Fuel for the equipment above for 5 days	Kabale	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
Capital Purchases Sector: Social Devel	lanmant			11,417.65
	topment ity Mobilisation and Empower	mont		11,417.65
Lower Local Services	iy moonisation and Empower	тен		11,417.05
	velopment Services for LLGs	s (LLS)		11,417.65
Ntuusi Sub county CDD	•	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	11,417.65
Lower Local Services	uh County	LCIV: Mawogola	County	311,420.44
LCIII: Lugusulu Su		LCIV. Mawogola	County	· · ·
Sector: Agriculture LG Function: Agricultur	nal Advisory Compions			83,203.32 83,203.32
Lower Local Services	rai Aavisory Services			85,205.52
Output: LLG Advisory LCII: Mussi	Services (LLS)			83,203.32
Lugusulu Sub-county NAADS	Lugusulu LC1	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	83,203.32
Lower Local Services				
Sector: Works and T				48,217.97
	Irban and Community Access	Roads		48,217.97
Lower Local Services Output: Community Ac LCII: Mitima	cess Road Maintenance (LLS	5)		6,939.41
Lugusulu SC	Mitima-Ihongyero.	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,939.41
Output: District Roads LCII: Keiratsya	Maintainence (URF)			41,278.56
Kairatsya-Kanjunju	Kairatsya-Kanjunju	Other Transfers from Central Government	263101 LG Conditional grants(current)	24,350.56
LCII: Mussi				

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
Lower Local Services Sector: Education				80,782.06
	ry and Primary Education			53,346.36
Capital Purchases	ry and Frinary Education			55,540.50
Output: Latrine construe LCII: Kawanda	ction and rehabilitation			807.26
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
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Kawanda	s Services UPE (LLS)			52,539.11
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

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
Lower Local Services LG Function: Seconda Lower Local Services	ary Education			27,435.69
Output: Secondary Ca LCII: Kawanda	apitation(USE)(LLS)			27,435.69
Kawanda Parents		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	27,435.69
Lower Local Services Sector: Health				83,543.86
Sector: Meann LG Function: Primary Healthcare				83,543.86
Capital Purchases Output: Office and IT Equipment (including Software)				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of Computer set and pritnter & Modem	Kyabi H/C III	Donor Funding	231005 Machinery and Equipment	3,140.00
Output: Furniture and F LCII: Lwentare	ixtures (Non Service Delivery)	)		919.46
Installation of Furniture and Fixtures	Kagango H/C II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
<b>Output: OPD and other</b> LCII: Mitima	ward construction and rehabil	litation		70,000.00
Construction of an OPD at Mitima H/CII		Conditional Grant to PHC - development	231001 Non- Residential Buildings	70,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Kawanda	e Services (HCIV-HCII-LLS)			9,484.40
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
Lower Local Services				
Sector: Water and E				9,250.00
LG Function: Rural Wate	er Supply and Sanitation			9,250.00
<i>Capital Purchases</i> <b>Output: Other Capital</b> LCII: Kakoma				700.00
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	g and rehabilitation			7,200.00
Borehole Rehabilitation	Mbuye, Kyamabogo, Lukwaasi and Kiwoko	Conditional transfer for Rural Water	231007 Other	7,200.00
Output: Construction of LCII: Lwentare	dams			1,350.00
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	-	600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Sector: Social Devel	-			6,423.24
	ty Mobilisation and Empowern	nent		6,423.24
Lower Local Services Output: Community Dev LCII: Mussi	velopment Services for LLGs (	(LLS)		6,423.24
Lugusulu Sub County CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	6,423.24
Lower Local Services	Sub County	LCIV: Mawogola	County	524,895.23
Sector: Agriculture	Sub county	Lett: manogota	county	90,109.33
LG Function: Agricultur	al Advisory Services			90,109.33
Lower Local Services	ai navisory Services			70,107.55
Output: LLG Advisory S LCII: Lwebitakuli	Services (LLS)			90,109.33
Lwebitakuli Sub- county NAADS	Lwebitakuli LC1	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	90,109.33
Lower Local Services Sector: Works and T	"ransport			44,017.33
LG Function: District, U	44,017.33			
Lower Local Services	roun una Communuy Access r	touus		++,017.55
	cess Road Maintenance (LLS)			11,080.41
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
<b>Output: District Roads</b> I LCII: Kasambya	Maintainence (URF)			32,936.92
<b>Misenyi-Lwembogo-</b> Nantungu LCII: Lwebitakuli	Misenyi-Lwembogo- Nantungu	Other Transfers from Central Government	263101 LG Conditional grants(current)	7,342.52
Lwebitakuli - Kizimiza	Lwebitakuli-Kizimiza	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,960.00
Nankondo- Sseetamugogo- Lwebitakuli LCII: Nakasenyi	Nankondo-Sseetamugogo- Lwebitakuli	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,974.40
Ntete-Bisanje		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,660.00
Lower Local Services				
Sector: Education				208,779.63
LG Function: Pre-Prima	ry and Primary Education			153,581.63
-	truction and rehabilitation			15,063.41
LCII: Kabaale <b>Payment for completed</b> <b>works at Kabale united</b> <b>p/s</b>		LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,063.41

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construct LCII: Kabaale	ction and rehabilitation			16,823.84
<b>Completion of 5 stance</b> <b>pit latrine at</b> <b>Kyabwamba PS</b> LCII: Kinywamazzi		LGMSD (Former LGDP)	231001 Non- Residential Buildings	8,000.00
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 LCII: Nakasenyi		LGMSD (Former LGDP)	231001 Non- Residential Buildings	8,000.00
Completion of payment of latrine constuction at Bwogero community p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	150.00
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: Kabaale	s Services UPE (LLS)			121,694.38
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

### 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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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 PrIimary 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

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
Lower Local Services LG Function: Secondary	Education			55,198.00
Lower Local Services Output: Secondary Cap LCII: Lwebitakuli	itation(USE)(LLS)			55,198.00
St Charles Lwebitakuli		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	55,198.00
Lower Local Services				
Sector: Health				52,303.66
LG Function: Primary H	Iealthcare			52,303.66
Capital Purchases Output: OPD and other LCII: Lwebitakuli	ward construction and rehabi	litation		28,000.00
Rehabilitation of Lwebitakuli H/C III laboratory LCII: Nakasenyi		Donor Funding	231001 Non- Residential Buildings	10,000.00
Completation of an OPD at Ntete H/C II	Ntete trading centre	Conditional Grant to PHC - development	231001 Non- Residential Buildings	18,000.00
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Lwebitakuli	althcare Services (LLS)			11,278.14
Lwebitakuli NGO HCIII	Lwebitakuli	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	11,278.14
Output: Basic Healthcan	re Services (HCIV-HCII-LLS)		units(current)	13,025.52
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				

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
Lower Local Services				
Sector: Water and E				118,694.00
LG Function: Rural Wat	er Supply and Sanitation			118,694.00
Capital Purchases Output: Other Capital LCII: Kabaale				18,200.00
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 drillin LCII: Lugusulu	g and rehabilitation			70,400.00
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
<b>Output: Construction of</b>	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
<b>Fuel for the equipment</b> <b>above for 5 days</b> <i>Capital Purchases</i>	Ntete West	Conditional transfer for Rural Water	231005 Machinery and Equipment	8,160.00
Sector: Social Develo	opment			10,991.29
	y Mobilisation and Empower	rment		10,991.29
Lower Local Services	-			
Output: Community Dev LCII: Lwebitakuli	velopment Services for LLGs	s (LLS)		10,991.29
Lwebitakuli Subcounty CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,991.29
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Mateete Sub	o County	LCIV: Mawogola	County	564,141.51
Sector: Agriculture	-			90,109.33
LG Function: Agricultur	ral Advisory Services			90,109.33
Lower Local Services Output: LLG Advisory	Services (LLS)			90,109.33
LCII: Mateete			<b>0</b> (0104 <b>m</b> ) ( )	00 100 22
Mateete Sub County NAADS	Mateete	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	90,109.33
Lower Local Services				
Sector: Works and T	-			79,464.92
	Irban and Community Access R	Coads		79,464.92
Lower Local Services Output: Community Ac LCII: Mateete	cess Road Maintenance (LLS)			11,808.12
Mateete SC	Buyongo-Kitagabana- Kyamuganga	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,808.12
<b>Output: District Roads</b> LCII: Kayunga	Maintainence (URF)			67,656.80
	Buyongo-Bugenge	Other Transfers from	263101 LG Conditional	4,232.00
Buyongo-Bugenge	Buyongo-Bugenge	Central Government	grants(current)	4,232.00
LCII: Mateete				7 0 4 9 0 0
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-	Bituntu-Kikoma-Kawanda	Other Transfers from	263101 LG Conditional	14,260.00
Kawanda		Central Government	grants(current)	
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				11.55(.00
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
Lower Local Services				
Sector: Education	· · · · ·			285,275.96
	ary and Primary Education			150,928.16
Capital Purchases Output: Classroom cons LCII: Kasambya	struction and rehabilitation			4,837.79
Payment of completed work at St Kijju LCII: Kayunga		LGMSD (Former LGDP)	231001 Non- Residential Buildings	2,355.10
Completion of payment		Conditional Grant to	231001 Non-	2,332.69
at Kayunga Muslim P/S		SFG Conditional Grant to	Residential Buildings	150.00
completion at Kayunga muslim		SFG	281503 Engineering and Design Studies and Plans for Capital Works	150.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construe LCII: Kasambya	ction and rehabilitation			7,475.28
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
<b>Output: Provision of fur</b> LCII: Manyama	niture to primary schools			10,930.58
Provision of 36 to Katimba UMEA P/S Capital Purchases		Conditional Grant to SFG	231006 Furniture and Fixtures	10,930.58
Lower Local Services Output: Primary Schools LCII: Kasambya	s Services UPE (LLS)			127,684.51
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

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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-			-	(015 0003)
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
Lower Local Services LG Function: Secondary Lower Local Services	Education			134,347.80
<b>Output: Secondary Capi</b> LCII: Kayunga	tation(USE)(LLS)			134,347.80
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
Lower Local Services				20.252.25
Sector: Health				29,352.35
LG Function: Primary H	ealthcare			29,352.35
Capital Purchases Output: Furniture and F LCII: Kasambya	ixtures (Non Service Delivery)	)		919.46
Installation of Furniture and Fixtures	Kibengo H/C II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	919.46
Capital Purchases Lower Local Services				
Output: NGO Basic Hea LCII: Manyama	lthcare Services (LLS)			11,278.14
Katimba NGO HCIII	Katimba	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	11,278.14
<b>Output: Basic Healthcar</b> LCII: Kasambya	e Services (HCIV-HCII-LLS)			17,154.76
Kibengo HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,393.00
LCII: Kayunga			· · · ·	

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
Lower Local Services				(0.550.00
Sector: Water and E				69,550.00
LG Function: Rural Wate	er Supply and Sanitation			69,550.00
Capital Purchases Output: Other Capital LCII: Mateete				36,400.00
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 LCII: Mitete	Buyongo (St Geralds P/S)	Conditional transfer for Rural Water	231007 Other	17,500.00
Construction of Institutional Rainwater harvesting Tanks in Primary Schools LCII: Not Specified	Katimba HC III	Conditional transfer for Rural Water	231007 Other	17,500.00
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 con LCII: Kayunga	nstruction		WOIKS	15,500.00
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 LCII: Nakagango	g and rehabilitation			17,650.00
Borehole Drilling	Katyaza	Conditional transfer for Rural Water	231007 Other	10,850.00

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
Capital Purchases				
Sector: Social Develo	opment			10,388.95
LG Function: Communit	ty Mobilisation and Empowern	ient		10,388.95
Lower Local Services				
Output: Community Dev LCII: Mateete	velopment Services for LLGs (	LLS)		10,388.95
Mateete subcounty CDD &		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,388.95
Lower Local Services			~	
LCIII: Mateete Tow	vn Council	LCIV: Mawogola	County	307,951.92
Sector: Agriculture				76,450.51
LG Function: Agricultur	al Advisory Services			76,450.51
Lower Local Services Output: LLG Advisory S LCII: Mateete Central	Services (LLS)			76,450.51
Mateete TC NAADS	Lwebitakuli Road	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	76,450.51
Lower Local Services				
Sector: Works and T	<b>Transport</b>			73,906.00
LG Function: District, U	rban and Community Access R	Roads		73,906.00
Lower Local Services Output: Urban unpaved LCII: Not Specified	roads Maintenance (LLS)			73,906.00
Mateete Town Council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,906.00
Lower Local Services				154 015 70
Sector: Education				154,815.70
LG Function: Secondary Lower Local Services	Eaucation			154,815.70
Output: Secondary Capi LCII: Kiwumulo	tation(USE)(LLS)			154,815.70
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
Lower Local Services				
Sector: Social Development				2,779.71
LG Function: Community Mobilisation and Empowerment				2,779.71
Lower Local Services Output: Community Dev LCII: Mateete	velopment Services for LLGs (	LLS)		2,779.71

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
Lower Local Services				
LCIII: Mijwala Sul	o County	LCIV: Mawogola	a County	253,080.48
Sector: Agriculture				69,621.10
LG Function: Agricultur	ral Advisory Services			69,621.10
Lower Local Services Output: LLG Advisory & LCII: Nsoga	Services (LLS)			69,621.10
Mijwala sub County NAADS	Mijwala LC1	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,621.10
Lower Local Services				
Sector: Works and T	-	-		31,008.59
	rban and Community Access <b>K</b>	Roads		31,008.59
Lower Local Services Output: Community Act LCII: Nsoga	cess Road Maintenance (LLS)			7,939.41
Mijwala SC	Kyatuulo-Lwabaana Rd	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,939.41
Output: District Roads I LCII: Kidokolo	Maintainence (URF)			23,069.19
Sembabule-Nambirizi- Busheeka-Ndeeba LCII: Nsoga	Nambirizi-Busheka	Other Transfers from Central Government	263101 LG Conditional grants(current)	10,649.19
Bukana-Katwe-Ntete	Bukana-Katwe-Nteete	Other Transfers from Central Government	263101 LG Conditional grants(current)	12,420.00
Lower Local Services				111 070 10
Sector: Education				111,070.18
	ry and Primary Education			95,066.03
Capital Purchases Output: Teacher house of LCII: Nsoga	construction and rehabilitation	1		38,763.06
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
Capital Purchases Lower Local Services Output: Primary School LCII: Kidokolo	s Services UPE (LLS)			56,302.96
Lugazi Umea	Lugazi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,643.74

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

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
Lower Local Services LG Function: Secondary	Education			16,004.16
Lower Local Services	Euucuion			10,004.10
<b>Output: Secondary Capi</b> LCII: Mabindo	tation(USE)(LLS)			16,004.16
Uganda Matyrs Kikoma		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	16,004.16
Lower Local Services Sector: Health				5,185.76
LG Function: Primary H	ealthcare			5,185.76
Lower Local Services	e Services (HCIV-HCII-LLS)			5,185.76
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
Lower Local Services Sector: Water and E	nvironment			28,750.00
LG Function: Rural Wat				28,750.00
Capital Purchases Output: Other Capital LCII: Not Specified				700.00
Supervision of construction of ferro- cement tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
Output: Borehole drillin LCII: Mabindo	g and rehabilitation			28,050.00
Borehole Drilling	Kyamanyantsi	Conditional transfer for	231007 Other	21,250.00
LCII: Not Specified		Rural Water		

### 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
Capital Purchases Sector: Social Develo	nmont			7,444.85
LG Function: Communit	7,444.85			
Lower Local Services	,			.,
	elopment Services for LLGs (	(LLS)		7,444.85
Mijwala Sub County CDD		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	7,444.85
Lower Local Services	1		0	2 520 (0
LCIII: Not Specified		LCIV: Mawogola	County	3,520.60
Sector: Water and En				3,520.60
LG Function: Rural Wate	er Supply and Sanitation			3,520.60
Capital Purchases Output: Borehole drilling LCII: Not Specified	g and rehabilitation			3,520.60
Supervision and monitoring repair of bore holes.		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	3,520.60
Capital Purchases LCIII: Sembabule T	Town Council	LCIV: Mawogola	County	274,397.93
Sector: Agriculture				69,621.10
LG Function: Agriculture	al Advisory Services			69,621.10
Lower Local Services Output: LLG Advisory S LCII: Dispensary Ward	-			69,621.10
Sembabule Town Council NAADS	Dispensary	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,621.10
Lower Local Services				(1, (0), 20
Sector: Works and T				61,483.20
LG Function: District, Un Lower Local Services	rban and Community Access K	Coads		61,483.20
	roads Maintenance (LLS)			61,483.20
Sembabule Town Council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	61,483.20
Lower Local Services				
Sector: Education				87,534.67
	ry and Primary Education			21,558.36
Capital Purchases Output: Latrine construct LCII: Dispensary Ward	ction and rehabilitation			12,226.33
<b>Construction at</b> <b>Sembabule play ground</b> <i>Capital Purchases</i>		LGMSD (Former LGDP)	231001 Non- Residential Buildings	12,226.33

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Lower Local Services Output: Primary School	ls Services UPE (LLS)			9,332.03	
LCII: Dispensary Ward					
Kisonko P/S	Dipensary 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	
Lower Local Services LG Function: Secondary	v Education			65,976.31	
Lower Local Services Output: Secondary Cap LCII: Market Ward	itation(USE)(LLS)			65,976.31	
Uganda Martys Sembabule		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	27,435.69	
LCII: Parish Ward				20.540.62	
Sembabule COU SS		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	38,540.62	
Lower Local Services Sector: Health				35,164.22	
LG Function: Primary H	Healthcare			35,164.22	
Lower Local Services Output: Basic Healthcan LCII: Dispensary Ward	re Services (HCIV-HCII-LLS)			35,164.22	
Sembabule HC IV	Dispensary Zone	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	35,164.22	
Lower Local Services	<b>,</b>			10 000 10	
Sector: Water and E				18,000.40	
LG Function: Rural Wa Capital Purchases	ter Supply and Sanitation			18,000.40	
-	f public latrines in RGCs			18,000.40	
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	
Contruction of Pulic Water Borne Toilet at District Headquarters		Conditional transfer for Rural Water		17,500.40	
Capital Purchases					
Sector: Social Devel	-			2,594.35	
LG Function: Communi	LG Function: Community Mobilisation and Empowerment				

#### 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> <b>Output: Community D</b> LCII: Dispensary Ward	evelopment Services for LLGs	(LLS)		2,594.35
Sembabule Town Council		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,594.35
Lower Local Services LCIII: Not Specific	ad	LCIV: Not Specifi	ad	279,054.24
Sector: Water and I		LCIV. Noi Speciji	eu	
				279,054.24
	ter Supply and Sanitation			279,054.24
Capital Purchases Output: Other Capital LCII: Not Specified				277,694.24
Retention payment of contacts		Conditional transfer for Rural Water	231007 Other	5,000.00
Engineering and design for the facilities	1	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 LCII: Not Specified	of dams			1,360.00
Fuel for Low Bed	Transport equipment from Lwemiyaga to Lwebitakuli	Conditional transfer for Rural Water	231005 Machinery and Equipment	1,360.00

Capital Purchases