

Vote: 551 Sembabule District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

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Foreword

Sembabule became a District in 1997. It has two counties – Lwemiyaga with ntuusi and Lwemiyaga Sub Counties 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 243, which mandates the District with the authority to plan for the Local Governments, this Budget for the Financial Year 2015-2016 has been made comprising of; The Forward, Executive Summary, and a) Revenue Performance and Plans, b) Summary of Departmental Performance and Plans by Work plan and c) Approved Annual Work plan Outputs for 2015-2016 which have been linked to the Medium Expenditure Plan and the District Development Plan 1011-2015. and this time the District staff list. We hope this will enable elimination of ghost workers and salary payments by 28th of every month.

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

We are very grateful to central Government for the well thought out policy to decentralize salaries, pension and gratuity payments. This policy has enabled us to own and manage the payroll and also elimination of ghosts. Hence savings on the wage bill.

However, we are challenged by the monthly cost for updating the payroll which requires our staff to move to Ministry of Public service monthly to make changes.

We therefore request that the IPPS be decentralized so that data capture can proceed at minimal costs.

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 2015/2016 and in the medium term in improving the quality of life of the residents of Sembabule.

For God and My Country,

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	503,178	107,429	418,803
2a. Discretionary Government Transfers	2,314,228	426,660	2,314,228
2b. Conditional Government Transfers	15,516,659	3,491,101	15,516,659
2c. Other Government Transfers	2,044,325	927,896	1,468,248
3. Local Development Grant	352,730	88,182	352,730
4. Donor Funding	299,140	31,040	299,140
Total Revenues	21,030,260	5,072,309	20,369,808

Revenue Performance in the first quarter of 2014/15

The District received inflows for Q1 to a tune of 5,072,309,000 realising 25% of the annual. Good performance is attributed to other government transfers especially the National census grant from UBOS. However this is a non-recurrent activity which occurs once in ten years. Also Local development grant and discretionary transfers had good performance of 25% except for the grants of tertiary salaries, secondary salaries, and Primary teachers' salaries performed below average due non recruitment of staff delayed by the authority to recruit from Ministry of Public service. And gratuity for elected leaders, DSC salaries' performance is attributed to non-payment of gratuity scheduled to be paid in June 2015. There was poor performance of locally raised revenues due to poor revenue management in sub counties and non-receipt of Local Service Tax from employees resident in sembabule but not employees of sembabule after decentralisation of payroll. However, other licences, market gates, animal husbandry, land fees performed well in q1. Expenditure was 44% of the 24% cumulative receipts which was poor due to delayed procurement processes of evaluation for bid documents. Non recruitment of staff to fill vacant posts which were budgeted for under approved 201415 budget.

Planned Revenues for 2015/16

The following revenue grants are forecasted to remain constant ie Discretionary transfers, Conditional Government transfers, Locally development Grant and donor funds. Locally raised revenues are expected to go below in reference to actuals of the prior year. Other government transfers are expected to reduce due to the ten year activity of the National census activity that will occur again after ten years.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	997,223	175,601	1,011,029
2 Finance	656,835	154,888	551,414
3 Statutory Bodies	516,975	112,115	531,801
4 Production and Marketing	877,956	109,674	856,845
5 Health	1,881,652	375,955	1,899,656
6 Education	12,780,376	2,664,204	12,755,346
7a Roads and Engineering	1,032,917	128,363	1,063,730
7b Water	808,476	78,214	788,050
8 Natural Resources	205,053	34,371	185,204
9 Community Based Services	546,566	26,032	548,773
10 Planning	652,944	550,074	110,676
11 Internal Audit	66,184	7,087	67,284

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	21,023,158	4,416,578	20,369,808
Wage Rec't:	13,592,703	2,810,077	13,597,393
Non Wage Rec't:	4,939,170	1,438,466	4,309,349
Domestic Dev't	2,192,145	168,034	2,163,927
Donor Dev't	299,140	0	299,140

Expenditure Performance in the first quarter of 2014/15

Administration

The deputy CAO was supported to travel to China for a study visit, the number of LG staffing positions filled is an average of 73% where traditional staffing is 62%, Primary Health Care is 85% and primary education 80%. One monitoring visit was carried out and a report produced.

Finance

Annual Performance contract report submitted late by 25 days, value of local service tax below planned due to non-receipt of LST for residents in sembabule but not employees of sembabule which MoFPED used to remit before decentralisation of payroll. Date of approval of annual work plan fulfilled as planned and earlier by 5 days in relation to the new budget cycle date of 30/06. Date of submitting draft final account to auditor was met.

Statutory

There targeted number of land applications (registration, renewal and lease extension) was 30 No for the quarter and was achieved. One land board meeting was held in steady of two that were targeted and this was because all the application received had been reviewed. One 1 LGPAC Reports on internal audit reports examined and produced and 1 report on auditor General's report reviewed. Also 1 LG PAC report was produces as planned for the quarter.

Production

The major activity achieved in the quarter was Livestock vaccination where 250,000 targeted for quarter and 15,000 was achieved. This was followed by the sensitization meetings on BBW control where 400 farmers received information on the BBW control practices compared to a quarterly target of 500 while 300,000 of the expected 380,000 received elite coffee seedlings for planting. There was however low performance under commercial sector due to late release of funds. Other achievements outside the target include distribution of 20 heifers to farmers and one seminar for vermin control. However, the general performance of the sector is limited by under staffing due to termination of contracts for NAADS staff.

Health

Completion of of OPD and latrine at Mitiima HC II at Luguusulu sub-county. Furniture for Makoole HC II was delivered to the Health facility and is yet to be paid

Education

1702 teachers were paid which was below plan due to non recruitment of staff and non access of some teachers on IPPS. UPE enrollement was 51280 against a target 59051 there by below plan due to schools drop outs especially in Luguusulu, Ntuusi and Lwemiyaga. No classroom, latrine and staff houses were constructed due to procurement process which delayed at evaluation level. 20 instructors were paid which was below plan due to non-recruitment of staff. 1 inspection report was produced on testing monitoring learning achievements as planned. 1 tertiary institution inspceting achieving planned as we have 1 in the district.

Roads

The length in Km was 56.2 against no target in quarter due to the fact that Road funds are released in Q2. The physical performance for the period under review are the 4 roads making 56.2kms being worked on and these are; Misenyi-Lwembogo, Kyabi-Lugusuulu Mateete -Kinoni roads which are being worked on.. There were no rural roads construction in Q1

Water

2 General Supervision visits were done out of the 4 since we have more hardware activities upcoming

Water Quality testing to be done in 3rd Quarter after construction of most of the hardware facilities

1 DWSCM was held in this Quarter and 3 to be held respectively in the following Quarters indicating a good

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performance on that activity.

32 boreholes have been planned to be rehabilitated but the procurement of spare parts is still at procurement stage.

30 water user committees have been planned to be formed following the construction of hardware activities; this is to roll out in the 3rd quarter

50 water user committees have been planned to be trained to ensure continuous service delivery

6 Sub county advocacy meetings have been held in all the 6 subcounties which is a good performance

2 Public Latrines are to be constructed in Lwebitakuli and Matetete RGCs to improve on the sanitation and hygiene in these towns

3 Valley tanks (Each 5000CM) have are to be constructed instead of 20 small ones

Natural resources

The Physical performance targets for the approved budget and planned outputs for the sector during Quarter 1 have remained at zero level mainly due to the fact that the yielding activities into these aspects are planned in the subsequent quarters of the financial year as shown below:

-15 Monitoring and compliance surveys/inspections planned for Q1 not realized due to no receipt for funds to the sector for activity.

-2 Wetland Action Plans and Regulations planned for during Quarter 3.

-2 Community women and men trained in ENR monitoring planned for quarter 1 were not implemented due to limit of funding for activities in the sector.

-20 Monitoring and compliance surveys planned for during Quarter 3 and 4.

The other standard outputs not scored above were never planned for in the district.

Community

No target outputs were met.

Planning

The following physical performance targets were achieved 3 technical planning committee meetings were held, one district council with relevant resolutions was conducted (Nomination of members of the District Public Accounts Commute) while the number of qualified staff substantively recruited in the department remained 2 out of the required 3 since the current planner is in Acting Capacity. National census activity carried out successfully

Audit

One internal audit department audit was carried out and submitted on schedule

Planned Expenditures for 2015/16

There is an increase in allocation of funds to administration department due to the intended recruitment of more staff under this sector on addition to other activities which will include rehabilitation of the main administration office block. Allocation to Finance sector will reduce due to the off budget support given under IFMS by the Centre while. Allocation to statutory bodies has made a negligible difference, as the case is for production. The health and education sector have got an increase in allocation due to the intended recruitments of more staff under these sectors the road sector has got an increase due to more allocation of multi-sectoral transfers by the Lower Local Governments while for water sector an increase is due to creation of a piped water scheme under Mateete Town Council which will receive an Urban Water Grant.

Natural resources sector has less funds than last financial year due to closure of the Sustainable Land Use and Management Grant SLMU, community Based Services Sector has not made a significant change of allocation from last financial year while Planning has got a deep reduction from that of last financial year because the former had a National Housing and Population Census unlike the latter and for Audit, there is insignificant deference in allocation.

In all that changes in allocations has been determined by; one, the trends of allocations by the Centre being the main source of funding for the intended budget and two the intentions of recruitment of more staff in selected Departments by the District

Medium Term Expenditure Plans

Over the medium term the District intend to prioritize improvement in service delivery mainly under the education sector – pre-primary and primary education, tertiary and secondary education, and special needs education SNE this will be achieved through construction of school facilities and improved management of human resource under this biggest sector of the district labor force. Under Health sector, priority will be on primary health care services through infrastructure development, preventive, curative and rehabilitation of people infected with and affected by chronic

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diseases mainly HIV/AIDS. This will be complemented with increasing access to safe water and sanitation at household and in Rural Growth centers and towns.

For the period under consideration, the District will promote synergies for the production and commercial services sector through among other strategies improve the District road network, addressing effects of climatic change through environmental mainstreaming and controlling pests and diseases.

Further, the district will address gender issues mainly Youth unemployment and related effects through implementation of the Youth Empowerment scheme supporting the elderly and women as well as people with disabilities through the resources provided by the Centre and locally raised revenues .

Challenges in Implementation

HUMAN RESOURCE CONSTRAINTS

The staffing levels are low for key service sectors mainly education and health due to a high staff turnover as a result of most parts of the district having no access to amenities e.g. banks and pother service centers . This requires the center to implement the provisions for hardship allowance scheme to enable attraction and retention of staff.

FINANCIAL CONSTRAINTS

The District has a very low local revenue base making it heavily rely on central government transfers which also have limits of flexibility to address some needs of the District since most of these are Conditional Grants. The Centre should consider revision of unconditional grants to the district in this regard.

TOOLS and EQUIPMENT

Most of the tools for different offices are worn out leading high operation and maintain ace costs. This has mostly affected that transport sector where replacement is not feasible to limited financial resources. Extension of vehicles in fairly working conditions to the district in deferent sectors can be part of the feasible options to this challenge

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	503,178	107,429	418,803
Rent & Rates from private entities	6,406	0	6,406
Miscellaneous		0	16,300
Local Service Tax	73,000	16,932	70,000
Other Fees and Charges	32,789	10,430	26,398
Other licences	2,100	4,500	14,100
Advertisements/Billboards	1,200	0	1,200
Park Fees	14,400	3,025	14,200
Local Hotel Tax	1,340	0	1,340
Market/Gate Charges	18,740	6,900	17,240
Property related Duties/Fees	28,569	5,100	2,800
Sale of non-produced government Properties/assets	70,000	11,626	70,000
Land Fees	25,000	5,278	25,000
Animal & Crop Husbandry related levies	118,847	36,420	110,150
Voluntary Transfers	24,918	0	
Agency Fees	47,000	6,290	7,000
Application Fees	2,000	0	2,000
Business licences	36,869	927	34,669
2a. Discretionary Government Transfers	2,314,228	426,660	2,314,228
Urban Unconditional Grant - Non Wage	95,204	23,801	95,204
District Unconditional Grant - Non Wage	558,266	139,567	558,266
Transfer of District Unconditional Grant - Wage	1,410,370	211,491	1,410,370
Transfer of Urban Unconditional Grant - Wage	250,387	51,801	250,387
2b. Conditional Government Transfers	15,516,659	3,491,101	15,516,659
Conditional Grant to SFG	532,217	133,054	532,217
Conditional Grant to Tertiary Salaries	360,843	33,191	360,843
Conditional Grant to Urban Water	36,000	9,000	36,000
Conditional Grant to Women Youth and Disability Grant	9,352	2,338	9,352
Conditional transfer for Rural Water	672,530	168,133	672,530
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,285	4,200	74,285
Conditional transfers to School Inspection Grant	59,878	14,970	59,878
Conditional transfers to Special Grant for PWDs	19,524	4,881	19,524
Conditional Grant to PHC - development	136,423	34,106	136,423
Conditional transfers to Production and Marketing	65,948	16,487	65,948
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	23,400	121,680
Conditional Transfers for Non Wage Community Polytechnics	69,916	17,157	69,916
Conditional Grant to NGO Hospitals	33,834	8,459	33,834
Conditional Grant for NAADS	149,398	0	149,398
Conditional Grant to Agric. Ext Salaries	27,960	10,494	27,960
Conditional Grant to Community Devt Assistants Non Wage	2,597	649	2,597
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,998	2,250	8,998
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Sanitation and Hygiene	22,000	5,500	22,000
NAADS (Districts) - Wage	126,845	69,740	126,845
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000

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A. Revenue Performance and Plans

Conditional Grant to Secondary Salaries	930,385	131,577	930,385
Conditional Grant to PAF monitoring	46,130	11,532	46,130
Conditional Grant to PHC- Non wage	136,961	34,311	136,961
Conditional transfers to DSC Operational Costs	39,459	9,865	39,459
Conditional Grant to PHC Salaries	1,148,544	335,809	1,148,544
Conditional Grant to Primary Education	687,334	178,554	687,334
Conditional Grant to Primary Salaries	9,195,856	2,032,523	9,195,856
Conditional Grant to Secondary Education	708,866	177,328	708,866
Conditional Grant to Functional Adult Lit	10,252	2,563	10,252
2c. Other Government Transfers	2,044,325	927,896	1,468,248
National Women Council	2,997	0	2,997
Unspent balances – UnConditional Grants		60,122	
Unspent balances – Conditional Grants	48,415	0	
Un spent Balance- OTHER UCG OTHER GOVT TRANSFER		29,199	
Un spent Balance- OTHER GOVT TRANSFER(LLGs)		24,317	
UBOS	537,229	537,229	0
ROAD MAINTANANCE (URF)	835,770	188,324	835,770
PHC DRUGS NMS	136,961	34,240	136,961
MAAIF FAO SLM	10,760	0	10,760
Other Transfers from Central Government		6,000	
NARO-Valley tanks	37,677	22,900	37,677
MoG(Youth Training)	4,675	0	4,675
MAAIF-DISEASE CONTROL	20,000	0	20,000
MAAIF- SLM	10,000	0	
Youth Livelihood (MOGLSD)	247,208	0	247,208
Other Transfers from Central Governmente	30,000	7,500	30,000
MAAIF-COMMERCIAL SECTOR	26,000	9,961	26,000
MoES SCHOOL CENSUS	4,000	1,600	4,000
MAAIF-PLANT CLINICS	14,200	0	14,200
MAAIF-SEMBEGUYA	18,000	0	18,000
Min Of Health(GAVI)	30,000	6,504	30,000
MoES - PLE	10,434	0	30,000
MAAIF-BBW control	20,000	0	20,000
3. Local Development Grant	352,730	88,182	352,730
LGMSD (Former LGDP)	352,730	88,182	352,730
4. Donor Funding	299,140	31,040	299,140
SDS -USAID	131,010	0	131,010
MILDMAY	60,130	0	60,130
UNICEF	30,000	0	30,000
CNOOC	78,000	0	78,000
Unspent balances - donor		21,488	
Unspent balances - donor-		9,552	
Total Revenues	21,030,260	5,072,309	20,369,808

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

Locally raised revenues were below plan realizing 21% receipts due to poor revenue management. Except for animal husbandry revenue which performed above quarterly plan the due to improved revenue collection centres of moving animals. The district managed to sale off the non-functional vehicles. However this is a onetime event which might not be recurrent

(ii) Central Government Transfers

Central Government transfers had a good performance of 22%. The majority of the grants scored 25%. Except for primary teachers salaries, secondary salary and tertiary salaries which were not realized as planned due non recruitment of staff. The quarterly performance was above plan. This is attributed to unspent balance which was not include in the annual budget. However the grants

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A. Revenue Performance and Plans

of National Census from UBOS were 100% met. Also good performance was observed under the commercial sector grant and PHC drugs. We did not receive funds from grants of MAAIF SLM, DISEASE control, Plant clinics. However we cannot confirm non receipt not until the year ends. Therefore poor performance might be covered in the quarter of receipt.

(iii) Donor Funding

There were no receipt of funds from donors. The 10% receipt was unspent funds brought forward from the previous quarters which were suspended due to incomplete accountabilities of donor funds.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Locally raised revenues are forecasted to go below due to the local revenue base and poor management at low local levels. This can be observed in bases of Market and gates charges, Animal & crop husbandry related levies, No more voluntary refers and business licences by a slight percentage.

(ii) Central Government Transfers

With reference to the indicative planning figure FY 1516 central government transfers are forecasted to remain unchanged. However other government transfer grants like the National Census Grant will appear again as the exercise is carried out one in a ten years period.

(iii) Donor Funding

Donor funds mainly from SDS are forecasted not to increase if not disappearing due the poor accountability of the implementors.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	927,467	199,225	942,158
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	8,200	2,300	8,200
District Unconditional Grant - Non Wage	71,446	33,237	71,446
Locally Raised Revenues	37,406	10,192	30,824
Multi-Sectoral Transfers to LLGs	601,409	137,064	622,681
Transfer of District Unconditional Grant - Wage	179,006	8,932	179,006
<i>Development Revenues</i>	69,756	15,782	68,871
Donor Funding	7,540	0	7,540
LGMSD (Former LGDP)	38,693	9,650	39,073
Multi-Sectoral Transfers to LLGs	23,523	6,132	22,258
Total Revenues	997,223	215,008	1,011,029
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	927,467	165,460	942,158
Wage	635,035	85,719	635,035
Non Wage	292,433	79,741	307,123
<i>Development Expenditure</i>	69,756	10,142	68,871
Domestic Development	62,216	10,142	61,331
Donor Development	7,540	0	7,540
Total Expenditure	997,223	175,601	1,011,029

Revenue and Expenditure Performance in the first quarter of 2014/15

Revenue target for the sector was 249,306,000 for the quarter and actual receipts were 215,008,000 making a shortfall of 14%. the shortfall was as a performing below targets and these included multisectoral transfer to LLGs 91%, and unconditional grant wage 20% because the intended recruitments were had not been made by end of the quarter. Development revenue was below target because of non-revenue for donor funding,

the recurrent expenditure was 72% and 53% for development expenditures making an average of 70% leaving an unspent balance of 39,406,000 making 4%.

Department Revenue and Expenditure Allocations Plans for 2015/16

The biggest amounts of revenue for this sector are recurrent basically as Multi sectoral transfer to Lower Local Governments as non-wage recurrent conditional grant wage and district non-wag. Other revenues will be from IFMS recurrent expenses and locally raised revenue. There will also be some development revenues still as multi-sectoral transfers to LLGs and LGMSDP former LGDP.

Major expenditures will be on wages for staff under administration at both the District and Lower Local Governments, non-wage recurrent expenditures and a modest expenditure on domestic development with a little planned revenue and expenditure on donor funding from USAID SDS

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function Cost (UShs '000)	997,223	175,601	1,011,029
Cost of Workplan (UShs '000):	997,223	175,601	1,011,029

Plans for 2015/16

The major physical performance planned under this sector are human resources capacity building, payment of staff wages at the district and in LLGs and monitoring and supervision of services delivery.

Medium Term Plans and Links to the Development Plan

In line with the medium term plans as highlighted in the DDP, the department with priorities human resource capacity building and management services delivery through recruitment and training of staff as well as providing an enabling environment for staff performance

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

there are no off-budget activities due to this sector from NGOs and Donors.

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

1. Lack of vehicle

The department does not have vehicle to coordinate district and national activities leading to late submission of reports to line ministries.

2. High staff turn over rate

The district being a hard to reach/stay is financially constrained due to its low revenue base to provide top up salary motivation to staff.

3. Low revenue base

A number of activities planned were not all meant due to un realised revenues earmarked.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lugusulu Sub County

Cost Centre : Lugusulu S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/413	RWAKAARO YONAH	Parish Chief	U7 - UP -	316,393	3,796,716
CR/SEMB/335	TUMUSHEMERIRWE GE	Parish Chief	U7 - UP -	340,282	4,083,384
CR/SEMB/247	KAYONDO PETER NAMB	Senior Accounts Assistan	U5 - UP -	519,948	6,239,376
CR/SEMB/091	NAKIGUDDE FAUZIA	Community Development	U4 - LWR	601,341	7,216,092
CR/SEMB/362	MULANGIRA LEVIUS	Senior Assistant Secretar	U3 - LWR	912,771	10,953,252
Total Annual Gross Salary (Ushs)					32,288,820

Vote: 551 Sembabule District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : Lwebitakuli Sub County****Cost Centre : Lwebitakuli S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/337	SSEMUKUTU FRED	Parish Chief	U7 - UP -	354,493	4,253,916
CR/SEMB/341	TUMWINE DANIEL K	Parish Chief	U7 - UP -	333,444	4,001,328
CR/SEMB/338	MWINE DAVID	Parish Chief	U7 - UP -	316,393	3,796,716
CR/SEMB/410	MUGABIRWE SHALLON	Parish Chief	U7 - UP -	316,393	3,796,716
CR/SEMB/339	BYARUGABA WILLIAM	Parish Chief	U7 - UP -	340,282	4,083,384
CR/SEMB/030	MUGANGA JULIUS	Senior Assistant Secretar	U5 - UP -	912,771	10,953,252
CR/SEMB/232	SSEKANJAKO PAUL	Community Development	U5 - UP -	472,079	5,664,948
Total Annual Gross Salary (Ushs)					36,550,260

Subcounty / Town Council / Municipal Division : Lwemiyaga Sub County**Cost Centre : Lwemiyaga S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/457	NKAMUHABWA COLEB	Senior Accounts Assistan	U5 - UP -	569,350	6,832,200
CR/SEMB/416	BYEKWASO FRED	Parish Chief	U5 - UP -	321,527	3,858,324
CR/SEMB/415	NUWEMUJUNI NABOTH	Parish Chief	U5 - UP -	321,527	3,858,324
CR/SEMB/412	NAMUGUMYA JOSEPHIN	Parish Chief	U5 - UP -	321,527	3,858,324
CR/SEMB/182	LUBEGA CHRISTOPHER	Parish Chief	U5 - UP -	316,393	3,796,716
CR/SEMB/332	KISOLO GYAVIRA	Senior Assistant Secretar	U3 - LWR	902,612	10,831,344
Total Annual Gross Salary (Ushs)					33,035,232

Subcounty / Town Council / Municipal Division : Mateete Town Council**Cost Centre : Mateete S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/411	MUKWABA BIRAL	Parish Chief	U7 - UP -	316,393	3,796,716
CR/SEMB/407	NAMYENYA EMILLY K	Parish Chief	U7 - UP -	321,527	3,858,324
CR/SEMB/340	MUTEBI HAROONAH	Parish Chief	U7 - UP -	354,493	4,253,916
CR/SEMB/258	KAKURU GODFREY	Senior Accounts Assistan	U5 - UP -	487,124	5,845,488
CR/SEMB/171	KYOBUTUNGI PAMELA	Community Development	U4 - LWR	601,341	7,216,092
CR/SEMB/517	NANZIRI BETTY	Community Development	U4 - LWR	601,341	7,216,092
Total Annual Gross Salary (Ushs)					32,186,628

Vote: 551 Sembabule District**Workplan 1a: Administration****Cost Centre : Mateete Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/500	NAKAWESI HADIJAH	Office Attendant	U8 - LWR	213,832	2,565,984
CR/SEMB/518	MALE MEDDIE JAMIL	Office Attendant	U8 - UP -	209,859	2,518,308
CR/D/10572	SEMYALO HAMUZA	Plant Operator	U8 - UP -	209,859	2,518,308
CR/SEMB/502	BINAYISA GODFREY	Town Agent	U7 - LWR	276,989	3,323,868
CR/SEMB/420	NAJJEMBA SARAH	Assistant Law Enforceme	U7 - UP -	321,527	3,858,324
CR/SEMB/522	RUTAKAHWEIRE JAMES	Assistant Community De	U6 - UP -	379,659	4,555,908
CR/SEMB/501	NAKAKAWA AISHA	Examiner Of Accounts	U5 - UP -	472,079	5,664,948
CR/D/10571	MURUNGI GODRED KAK	Community Development	U4 - LWR	601,341	7,216,092
CR/D/10054	TUGUME FLORENCE	Personal Secretary	U4 - LWR	601,341	7,216,092
CR/SEMB/515	NALUYIMA HAMIDAH	Clerk Assistant	U4 - LWR	601,341	7,216,092
CR/SEMB/513	NAMUTEBI JOSEPHINE	Human Resource Officer	U4 - LWR	623,063	7,476,756
CR/SEMB/560	SSUUNA FELIX GYAVIIR	Physical Planner	U4 - SC -	1,089,533	13,074,396
CR/D/586	BALIKUDEMBE JOSEPH	Internal Auditor	U4 - UP -	798,667	9,584,004
CR/SEMB/505	BITAKARAMIRE PIUS	Accountant	U4 - UP -	799,323	9,591,876
CR/SEMB/011	BAGYENDANWA SWAIB	Senior Assistant Town Cl	U3 - LWR	902,612	10,831,344
CR/SEMB/008	BAGUMA HERBERT	Senior Assistant Secretar	U3 - LWR	990,589	11,887,068
Total Annual Gross Salary (Ushs)					109,099,368

Subcounty / Town Council / Municipal Division : Mijwala Sub County**Cost Centre : Mijwala S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/414	NTAMBAZI BASHIR	Parish Chief	U7 - UP -	321,527	3,858,324
CR/SEMB/351	KATUMBA GEORGE	Parish Chief	U7 - UP -	340,282	4,083,384
CR/SEMB/113	TUMANYIRE FAITH	Senior Accounts Assistan	U5 - UP -	598,822	7,185,864
CR/SEMB/025	WASSWA YUSUF WAMIT	Senior Assistant Secretar	U3 - LWR	902,612	10,831,344
Total Annual Gross Salary (Ushs)					25,958,916

Subcounty / Town Council / Municipal Division : Ntuusi Sub County**Cost Centre : Ntuusi S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/409	MASEMBE KAWALYA R	Parish Chief	U7 - UP -	316,393	3,796,716

Vote: 551 Sembabule District**Workplan 1a: Administration****Cost Centre : Ntuusi S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/600	KADOBE GEORGE WILLI	Parish Chief	U7 - UP -	316,393	3,796,716
CR/SEMB/406	MAYITO VINCENT	Parish Chief	U7 - UP -	326,765	3,921,180
CR/SEMB/599	MULANGO MISHARCH	Parish Chief	U7 - UP -	333,444	4,001,328
CR/SEMB/402	KIBUKA CHARLES	Parish Chief	U7 - UP -	361,867	4,342,404
CR/SEMB/385	NABUUMA JOSEPHINE	Community Development	U4 - LWR	601,341	7,216,092
CR/SEMB/027	KASEKENDE ROBERT	Senior Assistant Secretar	U3 - LWR	912,771	10,953,252
Total Annual Gross Salary (Ushs)					38,027,688

Subcounty / Town Council / Municipal Division : Sembabule Town Council**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/433	SSETTUMBA EMMANUE	Office Attendant	U8 - UP -	213,832	2,565,984
CR/SEMB/098	NALUKENGE JULIET	Office Attendant	U8 - UP -	228,316	2,739,792
CR/SEMB/573	NDUGGA ROBERT	Human Resource Officer	U4 - LWR	601,341	7,216,092
CR/SEMB/434	NAMUDDU AMINAH	Information Officer	U4 - LWR	601,341	7,216,092
CR/D/10489	NNATEEBWA DAMALIE	Records Officer	U4 - LWR	623,063	7,476,756
CR/SEMB/052	NAMWESEZI JULIET	Personal Secretary	U4 - LWR	723,868	8,686,416
Total Annual Gross Salary (Ushs)					35,901,132

Cost Centre : Sembabule Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/492	MPAGI FREDRICK	Law Enforcement Assista	U8 - LWR	187,660	2,251,920
CR/SEMB/495	MUTEBI ROBERT BIRIM	Driver	U8 - UP -	209,859	2,518,308
CR/SEMB/494	NANYONDO RESTY	Office Attendant	U8 - UP -	209,859	2,518,308
CR/SEMB/499	SSENTEZA HERMAN	Town Agent	U7 - LWR	289,361	3,472,332
CR/SEMB/558	NGYENDAHAYO ARTHU	Parish Chief	U7 - UP -	316,393	3,796,716
CR/SEMB/566	SSENTONGO FREDDIE	Assistant Law Officer	U7 - UP -	316,393	3,796,716
CR/SEMB/563	MULANGWA FRANCO	Parish Chief	U7 - UP -	316,393	3,796,716
CR/SEMB/496	MUHAIRWE STEPHEN	Parish Chief	U7 - UP -	316,393	3,796,716
CR/SEMB/491	NALWADDA MADDY	Assistant Community De	U6 - UP -	423,558	5,082,696
CR/SEMB/557	MUTAAWE MERIGELDO	Assistant Engineering Off	U5 - SC -	753,862	9,046,344

Vote: 551 Sembabule District

Workplan 1a: Administration

Cost Centre : Sembabule Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/328	NATUMANYA KENNETH	Examiner Of Accounts	U5 - UP -	472,079	5,664,948
CR/D/10233	NANSIKOMBI JULIET	Senior Accounts Assistan	U5 - UP -	487,124	5,845,488
CR/SEMB/399	KUNIHIRA GLADYS	Clerk Assistant	U4 - LWR	601,341	7,216,092
CR/SEMB/514	TINDYEBWA WILLIAM	Human Resource Officer	U4 - LWR	601,341	7,216,092
CR/SEMB/490	LWANDAGO BEATRICE	Personal Secretary	U4 - LWR	672,792	8,073,504
CR/SEMB/493	LUYINDA DENIS	Internal Auditor	U4 - UP -	799,323	9,591,876
CR/SEMB/010	TUMUSIIME LEONARD	Town Clerk (Principal To	U2 - LWR	1,201,668	14,420,016
Total Annual Gross Salary (Ushs)					98,104,788
Total Annual Gross Salary (Ushs) - Administration					441,152,832

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	644,922	171,660	543,566
Conditional Grant to PAF monitoring	20,870	4,214	20,870
District Unconditional Grant - Non Wage	141,986	23,436	141,986
Locally Raised Revenues	92,633	7,109	66,300
Multi-Sectoral Transfers to LLGs	220,358	44,981	145,334
Other Transfers from Central Government	30,000	7,500	30,000
Transfer of District Unconditional Grant - Wage	139,075	24,298	139,075
Unspent balances – UnConditional Grants		60,122	
<i>Development Revenues</i>	11,913	1,683	7,849
LGMSD (Former LGDP)	5,715	1,200	2,100
Multi-Sectoral Transfers to LLGs	6,198	483	5,749
Total Revenues	656,835	173,343	551,414
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	644,922	154,405	543,566
Wage	139,075	24,298	139,075
Non Wage	505,847	130,106	404,491
<i>Development Expenditure</i>	11,913	483	7,849
Domestic Development	11,913	483	7,849
Donor Development	0	0	0
Total Expenditure	656,835	154,888	551,414

Revenue and Expenditure Performance in the first quarter of 2014/15

Finance Department received total inflows of shs 173,343,000= realising 99% of the quarterly budget. Performance in relation to annual budget was recognised at 26% ranked as very good performance. Good outturn was in respect of PAF monitoring & Multisectoral transfers to LLGs, Unconditional grant wage. This is attributed to grants being conditional. Poor outturn was in respect of locally raised revenues due to poor local revenue management & Un conditional grant, LGSMDDP which were not allocated as planned The Council was unable to attract approved revenue unconditional grant wage for finance due to delayed authorisation to recruit from MoPS for FY 1415 for finance staff.

Vote: 551 Sembabule District

Workplan 2: Finance

Out of the 89% realised, 73% was spent. This was 89% performance and a good ranking. However some activities were not implemented due to non-realisation of 100% budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive 51,414,000 compared to prior year of shs 656,835,000. The decrease is attributed to reduced locally raised revenues to low local revenue base and the unspent balance which were rolled over to cater for procurement of LCV vehicle. The rest of revenue will be expected from unconditional grant non wage, IFMS recurrent cost, PAF monitoring, LGDP, and Unconditional grant non wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/14	25/08/2014	31/07/15
Value of LG service tax collection	70000000	16932000	70000000
Value of Other Local Revenue Collections	372362686	26567877	130706000
Date of Approval of the Annual Workplan to the Council	29/05/2014	29/05/2014	29/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	30/03/2015	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014	30/9/2015
Function Cost (US\$ '000)	656,835	154,888	551,414
Cost of Workplan (US\$ '000):	656,835	154,888	551,414

Plans for 2015/16

The department expects to submit the annual Performance contract by 31/07/2015 for FY 1415 and LST is estimated at 70,000,000. Other locally raised revenues are expected to be at 130,706,000 and it plans to submit draft budget for FY 1516 for laying by 15/03/2015 in preparation of the approved budget by 29/05/2015

Medium Term Plans and Links to the Development Plan

Timely preparation of BFP, DRAFT BUDGET and APPROVED budget
 Timely preparation and submission of Quarterly reports to MOFPED and line ministries
 Revenue collection
 HIV stigma Management with staff
 Timely submission of Financial statements to Auditor General

(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 Transport

The department lacks a vehicle for Operations

2. Staff Coordination

Coordination of staff with negative attitude affecting timely submission of mandatory documents

3. Low revenue Base Vs Poor revenue management

Vote: 551 Sembabule District

Workplan 2: Finance

Low revenue base affecting planned activities for department with no conditional grants and interference by political leaders at Lower level.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Sembabule Town Council

Cost Centre : Finance Dept

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10460	SSALI STEPHEN JEFFERS	Stenographer Secretary	U5 - LWR	447,080	5,364,960
CR/D/10222	AMANYIRE REUBEN	Senior Accounts Assistan	U5 - UP -	588,801	7,065,612
CR/D/10242	NAMUKWAYA JULIET	Senior Accounts Assistan	U5 - UP -	598,822	7,185,864
CR/D/10355	NAGAWA JOSEPHINE	Senior Accounts Assistan	U5 - UP -	598,822	7,185,864
CR/D/10331	KATENDE LEONARD S	Senior Accounts Assistan	U5 - UP -	598,822	7,185,864
CR/D/10233	NANSIKOMBI JULIET	Senior Accounts Assistan	U5 - UP -	487,124	5,845,488
CR/D/10260	NABUKENYA ANNET	Senior Accounts Assistan	U5 - UP -	487,124	5,845,488
CR/D/10180	KIWALABYE MICHAEL	Senior Accounts Assistan	U5 - UP -	537,405	6,448,860
CR/D/10220	KATUMUHIMBISE ALEX	Accountant	U4 - UP -	940,366	11,284,392
CR/D/10256	NDAGIRE HARRIET	Senior Accountant	U3 - UP -	979,805	11,757,660
CR/D/10191	MUSINGUZI CHARLES	Chief Finance Officer	U1 - EUP	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					95,459,412
Total Annual Gross Salary (Ushs) - Finance					95,459,412

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	508,199	113,467	531,301
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to PAF monitoring	4,000	1,000	4,000
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	74,285	4,200	74,285
Conditional transfers to DSC Operational Costs	39,459	9,865	39,459
Conditional transfers to Salary and Gratuity for LG ele	121,680	23,400	121,680
District Unconditional Grant - Non Wage	90,823	20,653	90,823
Locally Raised Revenues	20,000	15,000	20,000
Multi-Sectoral Transfers to LLGs	76,863	20,287	99,965
Transfer of District Unconditional Grant - Wage	28,445	7,532	28,445
<i>Development Revenues</i>	8,776	559	500
LGMSD (Former LGDP)	2,250	0	500
Locally Raised Revenues	4,811	0	
Multi-Sectoral Transfers to LLGs	1,715	559	

Vote: 551 Sembabule District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	516,975	114,026	531,801
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	508,199	111,557	531,301
Wage	169,969	35,432	174,649
Non Wage	338,231	76,125	356,652
<i>Development Expenditure</i>	8,776	559	500
Domestic Development	8,776	559	500
Donor Development	0	0	0
Total Expenditure	516,975	112,115	531,801

Revenue and Expenditure Performance in the first quarter of 2014/15

The sector received total revenue of 114,026,000 of which recurrent revenue was 113,467,000 while development revenue was 559,000 only. Majority of recurrent revenue targets were realized 100% and some over performed like locally raised revenue because there were more sittings of the District council than had planned due the demand for replacing members of the statutory bodies (District Public Accounts Committee and budget issues) , multi sectoral transfer to LLG and district unconditional grant wage. Some sources however underperformed such as, District Unconditional Grant - Non Wage, Conditional transfers to Councilor's allowances and Ex, Conditional transfers to Salary and Gratuity for LG elected leaders and Conditional Grant to DSC Chairs' Salaries making the total sum of recurrent revenue performance as 91%. Development revenue performed poorly with only 12% target realized due to zero revenue for LGMSD (Former LGDP) and Locally Raised Revenues for development. There was no donor funds budgeted for and therefore no corresponding revenue.

The total revenue expenditure was 112,115,000 representing over 99% of the total revenue. Expenditure on development revenue was 100% leaving no balance while recurrent expenditure had an unspent balance of less than 1% which was for PAF Monitoring Grant whose adjustment to approved budget was not complete by the end of the quarter to enable expenditure

Department Revenue and Expenditure Allocations Plans for 2015/16

The major source of funding for the sector is conditional transfers to salary and gratuity for Local Government elected leaders, councillors allowances and ex- gratia. Salary and gratuity for elected leaders amounting to shs 121,680,000 is budgeted and councillors and ex- gratia is budgeted for shs: 74,285,000. Budget for conditional transfers to Dsc Operation is 39,459,000 and other transfers for boards and commission is budgeted for shs: 28,120,000. Other revenue include Unconditional grant- Wage of shs: 28,445,000 and non wage of shs: 90,283,000 to cater for departmental activities, local revenue is also budgeted for shs: 20,000,000 to cater for councillors sitting allowances in the financial year. Multi sectoral transfers to LLG were increased from last year's budget of shs: 76,863,000 to 99,965,000 indicating 76.8% which brings the whole budget of the financial year to shs: 531,801,000 from last year's budget of shs: 516,975,000, indicating an increase of 14,826,000. the expenditure for the department is majorly recurrent expenditures both wage and non wage in the financial year 2015/2016.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			

Vote: 551 Sembabule District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	120	30	120
No. of Land board meetings	6	1	6
No. of Auditor Generals queries reviewed per LG	6	1	6
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (US\$ '000)	516,975	112,115	531,801
Cost of Workplan (US\$ '000):	516,975	112,115	531,801

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

The plans for this sector for the planning period and medium term will address the following key priorities as indicated in the DDP. i) Supporting capacity building by the District service commission through recruitment of staff, ii) ensuring accountability by the PAC through deliberating on Audit Reports and making recommendations to the council ii) the council will carry out a monitoring on a number of government and donor programmes and projects to ensure efficiency and effectiveness of service delivery payment to chairpersons LCI, LC II and LCV Councillors allowance and ex-gratia for 12 months.

(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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Sembabule Town Council

Vote: 551 Sembabule District

Workplan 3: Statutory Bodies

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/094	KAGGWA LAWRENCE	OFFICE ATTENDANT	U8 - UP -	228,316	2,739,792
CR/SEMB/004	KARINKIZA PATRICK	SENIOR ASSISTANT S	U3 - LWR	990,589	11,887,068
CR/SEMB/007	NAKATO JOSEPHINE	PRINCIPAL PERSONN	U2 - LWR	1,291,880	15,502,560
CR/SEMB/604	BYUMA DEZ OSWALD	CHAIRPERSON DSC (S	DSC1 - DI	1,500,000	18,000,000
POL/SEMB/001	MUHUMUZA ELLY	CHAIRPERSON LC V (DPL1 - DI	2,080,000	24,960,000
POL/SEMB/003	KAWOoya GERALD	DISTRICT VICE CHAI	DPL2 - DI	1,040,000	12,480,000
POL/SEMB/007	MUGISHA SAMUEL	DISTRICT SPEAKER	DPL4 - DI	624,000	7,488,000
POL/SEMB/00	NSUBUGA KIBUUKA HE	MEMBER DISTRICT E	DPL5 - DI	520,000	6,240,000
POL/SEMB/004	BITAKARAMIRE GODFR	MEMBER DISTRICT E	DPL5 - DI	520,000	6,240,000
POL/SEMB/006	NAKAYIWA OLIVER	MEMBER DISTRICT E	DPL5 - DI	520,000	6,240,000
POL/SEMB/013	KIWANUKA FRED	CHAIRPERSON LC III	DPL6 - DI	312,000	3,744,000
POL/SEMB/009	MUKIIBI LUYIMA HAKI	CHAIRPERSON LC III	DPL6 - DI	312,000	3,744,000
POL/SEMB/010	KARAKURE FREDRICK N	CHAIRPERSON LC III	DPL6 - DI	312,000	3,744,000
POL/SEMB/014	KAMIHINGO EMMANUE	CHAIRPERSON LC III	DPL6 - DI	312,000	3,744,000
POL/SEMB/012	MWESIGWA JOHN MWES	CHAIRPERSON LC III	DPL6 - DI	312,000	3,744,000
POL/SEMB/243	DDUNGU SIMON PETER	CHAIRPERSON LC III	DPL6 - DI	312,000	3,744,000
POL/SEMB/015	BYARUGABA JOHN BAP	CHAIRPERSON LC III	DPL6 - DI	312,000	3,744,000
POL/SEMB/011	KASEKENDE JUDE THAD	CHAIRPERSON LC III	DPL6 - DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					141,729,420
Total Annual Gross Salary (Ushs) - Statutory Bodies					141,729,420

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	681,881	165,577	665,269
Conditional Grant to Agric. Ext Salaries	27,960	10,494	27,960
Conditional Grant to PAF monitoring	571	0	571
Conditional transfers to Production and Marketing	65,948	16,487	65,948
District Unconditional Grant - Non Wage	3,000	2,687	3,000
Locally Raised Revenues	8,460	4,441	8,460
Multi-Sectoral Transfers to LLGs	21,540	2,990	4,929
NAADS (Districts) - Wage	126,845	69,740	126,845
Other Transfers from Central Government	108,960	9,961	108,960
Transfer of District Unconditional Grant - Wage	293,972	30,945	293,972
Unspent balances – Other Government Transfers	24,624	17,831	24,624
<i>Development Revenues</i>	196,076	35,142	191,576

Vote: 551 Sembabule District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant for NAADS	149,398	0	149,398
LGMSD (Former LGDP)	9,000	0	4,500
Other Transfers from Central Government	37,677	28,900	37,677
Unspent balances – Other Government Transfers		6,242	
Total Revenues	877,956	200,720	856,845
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	681,881	74,566	665,269
Wage	448,768	41,439	448,777
Non Wage	233,113	33,127	216,492
<i>Development Expenditure</i>	196,076	35,108	191,576
Domestic Development	196,076	35,108	191,576
Donor Development	0	0	0
Total Expenditure	877,956	109,674	856,845

Revenue and Expenditure Performance in the first quarter of 2014/15

The revenue target for the quarter was 263,396,000 and 200,720,000 was realized representing 76% and a shortfall of 14%. While recurrent revenue target was 155,979,000 and 165,577,000 was achieved indicating 106%, whereas this depicts performance above target, it should be noted that there was under budgeting for conditional grant for Agric extension wage both annually and quarterly and this was because some staff under this category were budgeted for under District Unconditional Grant Wage, also the revenue indicated for NAADS wage was budgeted under a development grant (Conditional grant for NAADS). There was a shortfall on recurrent revenues on other transfers from the Central Government and District unconditional grant wage.

There was under performance on development revenues with only transfers from the central government receiving 77% of its target for the quarter. There was no donor budget and revenue.

All development revenue was spent. Only 73,566,000 of recurrent revenue was spent leaving a balance of 92,000,000. This unspent balances includes 69,740,000 terminal benefits for NAADS staff whose bank account details are not yet submitted by the payees. Also 9,610,000 was received on the sector account in late September making it unable to be spent while other balances are for supplies whose contracts are not yet awarded due to delayed evaluation and awarding of tenders.

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector is projecting to spend a total budget of 856,845,000 which is less compared to last years budget Of 877,956,000 and the 2012/2013 budget stimated at 1,25bn. The steady reduction from the previous years was caused by withdrawal of District NAADS Funding and reduction on the allocation to the sector from LGMSDP and the multisectoral transfer to LLGS The District priorities having changed focus. 665,269,000 or 81% IS Recurrent with only 20% or 191,576,000 being government of Uganda development budget.448,777,000 or 55% will go to staff salaries including implementation of the single spine extension system.Only 8,460,000 or 1% of the total sector budget is Contributed by local revenues. Funding sources for capital investments like valley tanks,vehicles and machinery are greatly limiting. The main funding priorities will be the contro lof crop and livestock epidemics and the supply of commodity approach inputs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 551 Sembabule District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	6	0	100
No. of functional Sub County Farmer Forums	8	0	0
No. of farmers receiving Agriculture inputs	1989	0	0
Function Cost (US\$ '000)	139,398	5,966	149,398
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	0	1
No. of livestock vaccinated	100000	15000	125000
No of livestock by types using dips constructed	20000	5000	25000
No. of livestock by type undertaken in the slaughter slabs	30000	500	12060
No. of fish ponds constructed and maintained	2	1	2
No. of fish ponds stocked	2	1	2
Quantity of fish harvested	3000	0	
Number of anti vermin operations executed quarterly	0	1	1
No. of parishes receiving anti-vermin services		1	1
No of valley dams constructed	8	0	1
Function Cost (US\$ '000)	712,558	103,641	677,527
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	6	0	4
No of businesses inspected for compliance to the law	20	0	30
No of businesses issued with trade licenses		60	
No of awareness radio shows participated in	0	2	2
No of businesses assisted in business registration process		10	25
No. of enterprises linked to UNBS for product quality and standards		0	2
No. of producers or producer groups linked to market internationally through UEPB	1	1	2
No. of market information reports disseminated	4	2	4
No of cooperative groups supervised	0	6	15
No. of cooperative groups mobilised for registration		2	5
No. of cooperatives assisted in registration		2	5
No. of tourism promotion activities mainstreamed in district development plans	2	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	10
No. and name of new tourism sites identified		0	2
No. of opportunities identified for industrial development	1	0	0
No. of producer groups identified for collective value addition support		1	4
No. of value addition facilities in the district		17	49
A report on the nature of value addition support existing and needed		NO	yes
No. of Tourism Action Plans and regulations developed	1	0	0
Function Cost (US\$ '000)	26,000	68	29,920
Cost of Workplan (US\$ '000):	877,956	109,674	856,845

Vote: 551 Sembabule District

Workplan 4: Production and Marketing

Plans for 2015/16

Reduction in the prevalence of BBW,CTB , NCD and ECF from the current 10-15% prevalence to 0-5%. The commodity approach fully implemented by supplying food security in puts (Maize,beans,cassava, and sweet potatoes to at least 2000 beneficiaries) Supply of 1,000,000 coffee seedlings 50,00 banana tissue culture,100 friesian heifers and bulls.10000 kroiler poultry, 15,000 local and exotic goats and 10000 fruit seedlings. Other out put areas will be provision of water for production, promoting climate smart agriculture with special emphasis on drip irrigation soil fertility enhancement and developing commodity value chains and popularisation of fish farming. The targets for livestock vaccinations have also been revised from 100,000 to 125,000 in the current financial year. Development of commodity value chains through formation registration and supporting value addition through cooperatives will be another major intervention during the financial year.

Medium Term Plans and Links to the Development Plan

Control of crop and livestock epidemics is in direct consonance with the main DDP objective of enhancing agricultural production and productivity. Provision of food security inputs and implementing the commodity in puts will help achieve the DDP Objective of enhancing food,nutrition and income security of the people of Sembabule as pronounced in the DDP while the promotion of conservation agriculture , provision of water for irrigation and livestock and fodder production and conservation will ensure sustainable natural resources utilization and the mainstreaming of climate change as stipulated in the Sembabule DDP.

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

FAO/GCCI Climate change mitigation project will continue to fund 40 Farmer field schools with special emphasis to Climate Smart Agriculture and water for production in collaboration with SEDFA and LWF Until December 2015. The Sembeguya Goat breeding Project is likely to supply beneficiaries with local and exotic goats in 2015/2015 although its funding is very sporadic. NARO/Rockefeller Project may continue funding. the small water points excavation projects. The NAADS Secretariate may continue supplying inputs directly to the district although the IPFS and inputs to be supplied are yet to be known. Off budget funding is therefore expected to be minimal.

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

1. Very low staffing levels

The laying off of all NAADS Staff and the delayed implementation of the single spine extension system reduced the district staffing levels by 75% ie from 32 to 8 staff only. This has serious consequences especially in the control of diseases.

2. Very low implementation budget

Cutting off of NAADS Funding from the district led to a reduction of the sector budget by 65% without additional funding opportunities. Hence programmes implementation is a big challenge.

3. Negative effects of climate change

This leads to prolonged droughts and short rainy periods. Upsurge of diseases without sufficient funds to control lack of machinery for water for production,insufficient irrigation capacities and poor mechanised agriculture compound the problem further.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Sembabule Town Council

Vote: 551 Sembabule District**Workplan 4: Production and Marketing****Cost Centre : Production Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10358	NAZZIWA PEACE	OFFICE ATTENDANT	U8 - UP -	209,859	2,518,308
CR/D/10073	MPOZA MEDARD	DRIVER	U8 - UP -	209,859	2,518,308
CR/D/10190	SETTUBA WAVAMUNO	STORES ASSISTANT	U7 - UP -	326,765	3,921,180
CR/D/10038	LUBOWA BEN	HIDES IMPROVEMEN	U5 - SC -	699,889	8,398,668
CR/D/10022	MUSOKE FRANCIS	VETERINARY OFFICE	U5 - SC -	711,564	8,538,768
CR/D/10018	DDUNGU ADRIAN	VETERINARY OFFICE	U5 - SC -	711,564	8,538,768
CR/D/10368	SSEMPOZA LAMEKA	VETERINARY OFFICE	U5 - SC -	711,564	8,538,768
CR/D/10017	NANDAWULA JANAT	VETERINARY OFFICE	U5 - SC -	711,564	8,538,768
CR/D/10019	LULE SSENKUNGU GODF	ASSISTANT VETERIN	U5 - SC -	711,564	8,538,768
CR/D/10021	KAKOOZA UMARU	AGRICULTURAL OFFI	U4 - SC -	1,089,533	13,074,396
CR/D/10366	NAKINTU JULIANA	AGRICULTURAL OFFI	U4 - SC -	1,089,533	13,074,396
CR/D/10370	SSEBYOTO ROGERS	VETERINARY OFFICE	U4 - SC -	1,204,288	14,451,456
CR/D/10015	NANGUMBA GEORGE WI	VETERINARY OFFICE	U4 - SC -	1,204,288	14,451,456
CR/D/10564	NALUBIRI MARGARET	AGRICULTURAL OFFI	U4 - SC -	1,089,533	13,074,396
CR/D/10562	WASSWA PETER	FISHERIES OFFICER	U4 - SC -	1,089,533	13,074,396
CR/D/10367	MUWANGA JAMES	VETERINARY OFFICE	U4 - SC -	1,204,288	14,451,456
CR/D/10371	SSERWADDA ROBERT	VETERINARY OFFICE	U4 - SC -	1,204,288	14,451,456
CR/D/10014	JEMBA ROBERT	AGRICULTURAL OFFI	U4 - SC -	1,089,533	13,074,396
CR/D/10453	MUHWESI EZEKIERI KA	AGRICULTURAL OFFI	U4 - SC -	1,089,533	13,074,396
CR/D/10368	MUHOOZI GODFREY	AGRICULTURAL OFFI	U4 - SC -	1,089,533	13,074,396
CR/D/10452	BALIKUDEMBE PATRIC	AGRICULTURAL OFFI	U4 - SC -	1,089,533	13,074,396
CR/D/10369	TUSINGWIRE MOLLY	AGRICULTURAL OFFI	U4 SC - 1	1,089,533	13,074,396
CR/D/10210	BYARUGABA SIMON	SENIOR AGRICULTUR	U3 - SC -	1,204,288	14,451,456
CR/D/10017	SSALI ANGELLO	PRINCIPAL VETERIN	U3 - SC -	1,728,187	20,738,244
CR/D/10071	BYARUHANGA REMEGI	PRINCIPAL AGRICUL	U3 - SC -	1,728,187	20,738,244
CR/SEMB/243	DDUNGU SIMON PETER	PRINCIPAL COMMER	U3 - UP -	1,282,315	15,387,780
CR/D/10197	KAWOOYA KALUNGI EM	DISTRICT PRODUCTI	U1 - ESC -	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					334,787,616
Total Annual Gross Salary (Ushs) - Production and Marketing					334,787,616

Workplan 5: Health**(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15		2015/16
	Approved	Outturn by	Proposed

Vote: 551 Sembabule District

Workplan 5: Health

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,509,613	390,959	1,495,089
Conditional Grant to NGO Hospitals	33,834	8,459	33,834
Conditional Grant to PAF monitoring	571	0	571
Conditional Grant to PHC- Non wage	136,961	34,311	136,961
Conditional Grant to PHC Salaries	1,148,544	335,809	1,148,544
District Unconditional Grant - Non Wage	1,310	0	1,310
Locally Raised Revenues	1,500	914	1,500
Multi-Sectoral Transfers to LLGs	19,930	1,703	5,406
Other Transfers from Central Government	166,961	6,504	166,961
Unspent balances – Other Government Transfers		3,260	
<i>Development Revenues</i>	372,040	43,658	404,568
Conditional Grant to PHC - development	136,423	34,106	136,423
Donor Funding	232,997	0	232,997
LGMSD (Former LGDP)		0	9,000
Locally Raised Revenues	2,620	0	2,620
Multi-Sectoral Transfers to LLGs		0	23,528
Unspent balances - donor		9,552	
Total Revenues	1,881,652	434,617	1,899,656
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,509,613	366,045	1,495,089
Wage	1,148,544	335,809	1,148,544
Non Wage	361,068	30,236	346,544
<i>Development Expenditure</i>	372,040	9,910	404,568
Domestic Development	139,043	9,910	171,571
Donor Development	232,997	0	232,997
Total Expenditure	1,881,652	375,955	1,899,656

Revenue and Expenditure Performance in the first quarter of 2014/15

Total revenues for planned for Q1 435,653,000 Health Department received 421,805,000 shs representing 97% of the Quarterly plan.

Recurrent revenue performance on the conditional grant to PHC salaries the high performance was due to the under estimation of the IPF.

Regarding PHC nonwage for Health facilities and NGOs performed was good as compared to the locally raised revenues.

PAF monitoring was at 0% revenue to be received in Q2.

Total revenues for planned for Q1 435,653,000 Health Department received 421,805,000 shs representing 97% of the Quarterly plan.

Recurrent revenue performance on the conditional grant to PHC salaries the high performance was due to the under estimation of the IPF. Regarding PHC nonwage for Health facilities and NGOs performed was good as compared to the locally raised revenues. PAF monitoring was at 0% no revenues received.

With development revenues performance was at 86% due to delayed procurements for the Quarter with no revenues received from Donors

Recurrent expenditure performance was high due to the increase in salaries expenditure resulting from the less revenues received as a result of low IPF in revenues

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 1,899,656,000 for whole year compared to 2014/2015 which was 1,881,652,000 this has been attributed to LGMSD and increase of multi-sectoral transfers to lower local governments. 1,148,544,000 as wage to pay staff salaries for 348 health workers, 136,961,361 as non-wage recurrent for all government facilities including DHO's office. 27,392,272 is expected to cater for the DHO's office activities like support supervision, maintenance of vehicles, utilities etc and 109,569,088 will be transfers to lower health facilities of Mawogola and Lwemiyaga HSD for local running of health facilities. 34,134,407 is expected for NGO Hospitals/ Health units for non-

Vote: 551 Sembabule District

Workplan 5: Health

wage activities like immunization outreaches, procurement of drugs, payment of staff salaries etc. The department will receive 1,500,000/= from locally raised revenues from the district to supplement funding for DHO's office and 1,310,000 from district unconditional grant to non-wage cater plus 571,000 for departmental activities and projects monitoring. 571,000 is to be transferred to Multi-sectoral lower local government to cater for sub county health activities office.

As health department is expected to obtain 404,568,000 Uganda shillings as development revenues from different grants of PHC development with 136,423,000, Donor funding 232,997,000 from SDS and MildMay Uganda for decentralization strengthening and HIV activities, 23,528,000/ will be transferred to lower local governments to construct 2 incinerators at Sembabule HC IV and Ntuusi HC IV as Multi sectoral , 9,000,000 from LGMSD for construction of 2 pit latrines in health facilities and 2,620,00 from locally raised revenue to cater for DHO activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	136961365	34240341	136961365
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	6	20
Number of outpatients that visited the NGO Basic health facilities	38914	1355	41318
Number of inpatients that visited the NGO Basic health facilities	38914	279	1360
No. and proportion of deliveries conducted in the NGO Basic health facilities	1887	76	2004
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1673	331	1776
Number of trained health workers in health centers	250	143	348
No.of trained health related training sessions held.	260	9	320
Number of outpatients that visited the Govt. health facilities.	210000	14084	208009
Number of inpatients that visited the Govt. health facilities.	25000	249	2700
No. and proportion of deliveries conducted in the Govt. health facilities	10000	347	4951
%age of approved posts filled with qualified health workers	99	45	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	42	99
No. of children immunized with Pentavalent vaccine	10000	728	17959
No of staff houses constructed	1	0	0
No of OPD and other wards constructed	1	1	2
No of OPD and other wards rehabilitated		0	1
Function Cost (US\$ '000)	1,881,652	375,955	1,899,656
Cost of Workplan (US\$ '000):	1,881,652	375,955	1,899,656

Plans for 2015/16

136,961,365 worthy is to procure essential medicines and health supplies for the 20 health facilities, no health facility is expected to report stock out of the 6 tracer drugs. Health facilities are to provide treatment and care through OPD to a population 208009 compared to 210000 for 2014/2015 this will be boosted by integrated outreaches to hard to reach areas of Lwemiyaga, Ntuusi and Lugusulu sub counties . 4951 women are expected to be assisted to deliver by health workers and 17959 children will receive 3rd dose of pentavalent vaccine and Child Day Plus activities to strengthen

Vote: 551 Sembabule District

Workplan 5: Health

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

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 sub district

Medium Term Plans and Links to the Development Plan

The major targets for the sector over the medium term include increasing access to health services for both curative preventive and rehabilitation of infected and affected persons. Further the sector will priorities construction of health facilities as a measure for ensuring accommodation of staff and treatment centers for patients. In that line, the following activities will be implemented; 5 stance pit latrine constructed at Sembabule HC IV in Dispensary ward Sembabule Town Council, Mawogola health district. Internet and data backup server installed in the DHO's Office, Sembabule District headquarter, Dispensary ward, Mawogola health sub district. An OPD constructed at Karushonshomezi H/C II in Karushonshomezi parish Ntuusi Sub County Lwemiyaga health sub district. An OPD at Nsoga H/C II in Nsoga parish, Mijwala sub county Mawogola health sub district. Laboratory at Kyabi H/C III laboratory rehabilitated in Kawanda parish Lugusulu sub county Mawogola health sub district.

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

There is no off-budget activities for this sector since the NGOs which have been under this sector have wound up their activities in the district this year. Once a commitment is identified from these partners for off budget activities, these will be indicated in the draft budget.

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

1. Lack of staff quarters

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

2. 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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lugusulu Sub County

Cost Centre : Kagango HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/130	Kafeero Esther	Nursing Assistant	U8 - UP -	349,069	4,188,828
CR/SEMB/390	Nantayi Annet	Enrolled Nurse	U7 - MED	557,663	6,691,956
Total Annual Gross Salary (Ushs)					10,880,784

Vote: 551 Sembabule District

Workplan 5: Health

Cost Centre : Kyabi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/429	Bukenya Lawrence	Porter	U8 - LWR	277,660	3,331,920
CR/SEMB/453	Namande Zaituni	Enrolled Nurse	U7 - MED	557,663	6,691,956
CR/SEMB/372	Aupal James	Health Information Assist	U7 - MED	557,663	6,691,956
CR/SEMB/524	Sekate Steven	Laboratory Assistant	U7 - MED	557,663	6,691,956
CR/SEMB/557	Nanyonjo Dorothy	Enrolled Midwife	U7 - MED	557,663	6,691,956
CR/SEMB/528	Muganga Nicholas	Enrolled Nurse	U7 - MED	557,663	6,691,956
CR/SEMB/446	Nassiwa Lillian	Enrolled Midwife	U7 - MED	557,663	6,691,956
CR/SEMB/442	Nagaba Adrine	Health Assistant	U7 - MED	560,730	6,728,760
CR/SEMB/441	Ninsiima Rhonah	Enrolled Nurse	U7 - MED	560,730	6,728,760
CR/SEMB/553	Nuwagaba Abias	Clinical Officer	U5 - SC -	867,939	10,415,268
CR/SEMB/527	Kitumba Robert	Laboratory Technician	U5 - SC -	880,083	10,560,996
CR/SEMB/374	Asiimwe Allen	Clinical Officer	U5 - SC -	898,337	10,780,044
CR/SEMB/376	Mirembe Pauline	Nursing Officer	U5 - SC -	898,337	10,780,044
CR/SEMB/529	Kayukyi Joseph	Clinical Officer	U5 - SC -	898,337	10,780,044
CR/SEMB/388	Tibiri Ruth	Nursing Officer	U5 - SC -	937,360	11,248,320
Total Annual Gross Salary (Ushs)					121,505,892

Cost Centre : Lugusulu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/523	Sentongo David	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/SEMB/445	Nabagala Mpanga Hawa	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/SEMB/274	Kagwisagye Joseph	Clinical Officer	U5 - SC -	898,337	10,780,044
Total Annual Gross Salary (Ushs)					24,163,236

Subcounty / Town Council / Municipal Division : Lwebitakuli Sub County

Cost Centre : Kabaale HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/51	Nakayinga Regina	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/SEMB/93	Nalwanga Florence Mary	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/SEMB/17	Nalwanga Mary	Enrolled Nurse	U7 - MED	561,904	6,742,848
Total Annual Gross Salary (Ushs)					20,126,040

Vote: 551 Sembabule District

Workplan 5: Health

Cost Centre : Lwebitakuli HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/345	Nakibuuka Cissy	Nursing Assistant	U8 - UP -	327,069	3,924,828
CR/SEMB/236	Gwayambadde Justine	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/SEMB/421	Mutagubya Mudathir	Laboratory Assistant	U7 - MED	557,633	6,691,596
CR/SEMB/536	Mutebi Denis	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/SEMB/552	Nakato Josephine	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/SEMB/443	Namuyomba Rebecca	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/SEMB/124	Ndibalekera Harriet	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/SEMB/533	Ssekimpi Alex	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/SEMB/467	Ssunna John Baptist	Laboratory Assistant	U7 - MED	557,633	6,691,596
CR/SEMB/139	Nanziri Cissy Mutebi	Health Assistant	U7 - MED	564,243	6,770,916
CR/SEMB/099	Kabiite Birabwa	Nursing Officer	U5 - SC -	767,542	9,210,504
CR/SEMB/481	Mubiru Jude	Clinical Officer	U5 - SC -	898,337	10,780,044
CR/SEMB/463	Kiiza Muzamiru	Clinical Officer	U5 - SC -	898,337	10,780,044
CR/SEMB/395	Lwegaba Jerry	Senior Clinical Officer	U4 - SC -	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					110,316,408

Cost Centre : Ntete HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/484	Naluwu Janifer	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/SEMB/317	Kyagaba Norah	Enrolled Midwife	U7 - MED	565,427	6,785,124
Total Annual Gross Salary (Ushs)					13,476,720

Subcounty / Town Council / Municipal Division : Lwemiyaga Sub County

Cost Centre : Kampala HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/208	Mulangwa Immaculate	Nursing Assistant	U8 - UP -	318,316	3,819,792
CR/SEMB/526	Kaheru Suleiman	Enrolled Nurse	U7 - MED	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,511,388

Cost Centre : Keizoba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 551 Sembabule District**Workplan 5: Health****Cost Centre : Keizoba HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/431	Mande Godfrey	Porter	U8 - LWR	277,660	3,331,920
CR/SEMB/121	Kyebale Daniel	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/SEMB/537	Namugenyi Mariam	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/SEMB/456	Mugisha Isaac	Enrolled Midwife	U7 - MED	560,730	6,728,760
Total Annual Gross Salary (Ushs)					23,443,872

Cost Centre : Kyeera HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/424	Godfrey Jingo	Porter	U8 - LWR	277,660	3,331,920
CR/SEMB/486	Kyomugisha Beatrice Karim	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/SEMB/314	Jjuko Christopher	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/ SEMB/451	Gumisiriza Amon	Enrolled Nurse	U7 - MED	560,730	6,728,760
Total Annual Gross Salary (Ushs)					23,443,872

Cost Centre : Lwemiyaga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/368	Sserugendo Herbert	Porter	U8 - LWR	277,660	3,331,920
CR/SEMB/478	Zalwango Mary Jolly	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/SEMB/448	Nassuna Jacent	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/SEMB/377	Nankya Juliet	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/SEMB/550	Najjemba Winnie	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/ SEMB/540	Mugerwa Zabasajja	Health Assistant	U7 - MED	557,633	6,691,596
CR/ SEMB/534	Mucunguzi Godfrey	Health Information Assist	U7 - MED	557,633	6,691,596
CR/SEMB/557	Byensi Boneventure	Laboratory Assistant	U7 - MED	557,633	6,691,596
CR/SEMB/440	Bashemereirwe Juliet	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/SEMB/447	Buyinza Richard	Enrolled Psychiatric Nurs	U7 - MED	565,430	6,785,160
CR/SEMB/539	Bukenya Ibrahim	Laboratory Technician	U5 - SC -	880,083	10,560,996
CR/SEMB/485	Nantongo Hellen	Clinical Officer	U5 - SC -	911,089	10,933,068
CR/SEMB/393	Rukundo Simon	Senior Clinical Officer	U4 - SC -	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					100,985,196

Vote: 551 Sembabule District**Workplan 5: Health****Cost Centre : Makoole HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/474	Namugaya Slyvia	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/SEMB/214	Nalwoga Harriet Kakooza	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/SEMB/156	Musoke Mayi	Enrolled Nurse	U7 - MED	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,074,788

Subcounty / Town Council / Municipal Division : Mateete Sub County**Cost Centre : Kabundi HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/465	Mbabazi Dorothy	Enrolled Nurse	560,730	560,730	6,728,760
CR/SEMB/329	Kyosimire Patience	Nursing Assistant	560,730	314,066	3,768,792
Total Annual Gross Salary (Ushs)					10,497,552

Cost Centre : Kayunga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/426	Kisekka Joseph	Porter	U8 - LWR	277,660	3,331,920
CR/SEMB/262	Nantongo Alice	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/SEMB/072	Nankabirwa Bridget	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/SEMB/105	Ndibalekera Robinah	Nursing Officer	U5 - SC -	898,337	10,780,044
Total Annual Gross Salary (Ushs)					27,495,156

Cost Centre : Kibengo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/178	Nassolo Faridah	Nursing Assistant	U8 - UP -	299,859	3,598,308
CR/SEMB/525	Kansiime Jonathan	Enrolled Nurse	U7 - MED	574,104	6,889,248
CR/SEMB/487	Kyambadde Mohammed	Nursing Officer	U5 - SC -	898,337	10,780,044
Total Annual Gross Salary (Ushs)					21,267,600

Cost Centre : Mitete HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/112	Nakaweesi Miriam	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/SEMB/382	Namusoke Rose Muwonge	Enrolled Midwife	U7 - MED	564,243	6,770,916

Vote: 551 Sembabule District**Workplan 5: Health****Cost Centre : Mitete HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					13,462,512

Subcounty / Town Council / Municipal Division : Mateete Town Council**Cost Centre : Mateete HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/425	Naiga Esther	Porter	U8 - LWR	277,660	3,331,920
CR/SEMB/378	Nanyonga Jane	Nursing Assistant	U8 - UP -	327,069	3,924,828
CR/SEMB/472	Namuli Resty	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/SEMB/589	Ngobya Rogers	Medical Records Assista	U7 - MED	557,633	6,691,596
CR/SEMB/450	Nanyomo Agnes	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/SEMB/543	Mirembe Miria	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/SEMB/466	Mutegana Michael	Enrolled Psychiatric Nurs	U7 - MED	557,633	6,691,596
CR/SEMB/118	Biriwano Khalifan	Health Assistant	U7 - MED	557,633	6,691,596
CR/SEMB/548	Bwambale Moses	Laboratory Assistant	U7 - MED	557,633	6,691,596
CR/SEMB/142	Nankumba Alice Phoebe	Enrolled Nurse	U7 - MED	561,904	6,742,848
CR/SEMB/107	Namugga Salimah	Enrolled Midwife	U7 - MED	564,243	6,770,916
CR/SEMB/132	Nabasumba Margaret	Enrolled Midwife	U7 - MED	568,427	6,821,124
CR/SEMB/577	Nassimbwa Nulu	Enrolled Nurse	U7 - MED	574,104	6,889,248
CR/SEMB/384	Nyakaisiki Jennifer	Nursing Officer	U5 - SC -	898,337	10,780,044
CR/SEMB/436	Kasagga David Alex	Laboratory Technician	U5 - SC -	898,337	10,780,044
CR/SEMB/530	Luyima Abdusalam Adam	Clinical Officer	U5 - SC -	898,337	10,780,044
CR/SEMB/449	Tseboyi Caroline	Clinical Officer	U5 - SC -	911,089	10,933,068
CR/SEMB/205	Ssengaali Francis	Senior Clinical Officer	U4 - SC -	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					140,461,212

Subcounty / Town Council / Municipal Division : Mijwala Sub County**Cost Centre : Busheka HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/051	Kakande Gerald	Enrolled Nurse	U7 - MED	564,243	6,770,916
Total Annual Gross Salary (Ushs)					6,770,916

Vote: 551 Sembabule District**Workplan 5: Health****Cost Centre : Kasaalu HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/363	Zalwango Gertrude	Enrolled Nurse	U7 - MED	575,915	6,910,980
Total Annual Gross Salary (Ushs)					6,910,980

Subcounty / Town Council / Municipal Division : Ntuusi Sub County**Cost Centre : Ntuusi HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/475	Beyanga Roman	Porter	U8 - LWR	277,660	3,331,920
CR/SEMB/598	Naluyinda Maulicia	Office Attendant	U8 - UP -	299,859	3,598,308
CR/SEMB/249	Senaburya Sam	Driver	U8 - UP -	318,316	3,819,792
CR/SEMB/531	Birungi Agnes	Health Assistant	U7 - MED	557,633	6,691,596
CR/SEMB/554	Ddambya Scovia	Laboratory Assistant	U7 - MED	557,633	6,691,596
CR/SEMB/546	Nuwahereza Julian	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/SEMB/545	Nganda Moses	Laboratory Assistant	U7 - MED	557,633	6,691,596
CR/SEMB/551	Amuler Martha Harriet	Health Assistant	U7 - MED	557,633	6,691,596
CR/SEMB/430	WASSWA COSMA	Health Informance Assist	U7 - MED	557,633	6,691,596
CR/SEMB/547	Twinamasiko Isaac	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/SEMB/556	Turyahebwa Edivina	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/SEMB/544	Nabiryio Mary	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/SEMB/389	Nakayondo Beatrice	Enrolled Midwife	U7 - MED	565,427	6,785,124
CR/SEMB/053	Nabunya Jackline	Enrolled Nurse	U7 - MED	565,427	6,785,124
CR/SEMB/542	Kawesi Jackson	Accounts Assistant	U7 - UP -	460,868	5,530,416
CR/SEMB/380	Kwijuka Fred	Theatre Assistant	U6 - MED	626,213	7,514,556
CR/SEMB/122	Kyagulanyi Abbey Solomon	Clinical Officer	U5 - SC -	769,542	9,234,504
CR/SEMB/099	Asiimwe John	Public Health Dental Offi	U5 - SC -	880,083	10,560,996
CR/SEMB/1029	Nansubuga Caroline	Nursing Officer	U5 - SC -	898,337	10,780,044
CR/SEMB/432	Masereka John Kibikyabo	Laboratory Technician	U5 - SC -	898,337	10,780,044
CR/SEMB/227	Banda Loy	Nursing Officer	U5 - SC -	898,337	10,780,044
CR/SEMB/119	Namala Harriet Kizito	Senior Nursing officer	U5 - SC -	898,337	10,780,044
CR/SEMB/461	Muwonge Julius	Nursing Officer	U5 - SC -	911,089	10,933,068
CR/SEMB/267	Muwonge Robert	Senior Clinical Officer	U4 - SC -	1,276,442	15,317,304
CR/SEMB/125	Mudumba Wilson	Senior Clinical Officer	U4 - SC -	1,320,107	15,841,284
CR/SEMB/482	Tumusiime Herbert	Senior Medical Officer	U3 - SC -	2,960,240	35,522,880

Vote: 551 Sembabule District**Workplan 5: Health****Cost Centre : Ntuusi HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					238,119,816

Subcounty / Town Council / Municipal Division : Sembabule Town Council**Cost Centre : District Health Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/199	Sewayu Uthuman	Driver	U8 - UP -	299,859	3,598,308
CR/SEMB/516	Magala Godfrey	Driver	U8 - UP -	299,859	3,598,308
CR/SEMB/360	Nalugooti Rebecca	Office Attendant	U8 - UP -	299,859	3,598,308
CR/SEMB/512	Ssenkandwa Herman	Health Information Assist	U7 - MED	557,633	6,691,596
CR/SEMB/587	Kyamunyonyi Loice	Pool stenographer	U6 - UP -	578,748	6,944,976
CR/SEMB/590	Asea Robert	Senior Accounts Assistan	U5 - UP -	616,226	7,394,712
CR/SEMB/386	Yatuwa Teopista	Health Educator	U4 - SC -	1,321,674	15,860,088
CR/SEMB/126	Sembagare Christopher	Senior Dispenser	U4 - SC -	1,321,283	15,855,396
CR/SEMB/101	Nanyunja Justine	Senior Nursing officer	U4 - SC -	1,320,107	15,841,284
CR/SEMB/202	Sebugwawo Wilson	Senior Health Inspector	U4 - SC -	1,320,107	15,841,284
CR/SEMB/387	Matovu Charles	Senior Medical Officer	U3 - SC -	2,996,990	35,963,880
CR/SEMB/588	Elima James	District Health Officer	U1 - ESC -	2,394,640	28,735,680
Total Annual Gross Salary (Ushs)					159,923,820

Cost Centre : Sembabule HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/361	Nakibuuka Olivia	Porter	U8 - LWR	277,660	3,331,920
CR/SEMB/497	Kawuki Richard	Porter	U8 - LWR	277,660	3,331,920
CR/SEMB/078	Mugarura Bosco	Driver	U8 - UP -	215,822	2,589,864
CR/SEMB/206	Nakku Grace	Nursing Assistant	U8 - UP -	322,657	3,871,884
CR/SEMB/140	Bukirwa Rose Mary	Nursing Assistant	U8 - UP -	327,069	3,924,828
CR/SEMB/473	Thembo Jokas Kalende	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/SEMB/521	Namuyingo Francis	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/SEMB/581	Nalwadda Mastulah	Cold Chain Assistant	U7 - MED	557,633	6,691,596
CR/SEMB/438	Naluwooza Agnes	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/SEMB/114	Nakawuka Gonzaga	Enrolled Midwife	U7 - MED	557,633	6,691,596

Vote: 551 Sembabule District

Workplan 5: Health

Cost Centre : Sembabule HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/510	Nabuwembo Sophie	Health Information Assist	U7 - MED	557,633	6,691,596
CR/SEMB/471	Nabatanzi Immaculate	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/SEMB/469	Lwanga Denis	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/SEMB/270	Nagayi Maria	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/SEMB/538	Mugumya Gadafi	Laboratory Assistant	U7 - MED	557,633	6,691,596
CR/SEMB/375	Nakanwangi Jacent	Enrolled Nurse	U7 - MED	564,243	6,770,916
CR/SEMB/228	Nakanjako Asha	Enrolled Nurse	U7 - MED	570,949	6,851,388
CR/SEMB/549	Kaigamba Noah	Accounts Assistant	U7 - UP -	460,868	5,530,416
CR/SEMB/302	Nakato Berna	Theatre Assistant	U6 - MED	626,213	7,514,556
CR/SEMB/111	Kabanda Frank Kirabira	Theatre Assistant	U6 - MED	632,405	7,588,860
CR/SEMB/315	Kayondo Bashir	Assistant Health Educat	U5 - SC -	898,337	10,780,044
CR/SEMB/218	Arinaitwe Francis	Laboratory Technician	U5 - SC -	898,337	10,780,044
CR/SEMB/273	Namuli Matilda Mary	Nursing Officer	U5 - SC -	898,337	10,780,044
CR/SEMB/483	Nakami Jacinta	Clinical Officer	U5 - SC -	898,337	10,780,044
CR/SEMB/458	Ojuma Ken	Health Inspector	U5 - SC -	911,088	10,933,056
CR/SEMB/349	Nakyanzi Joyce	Nursing Officer	U5 - SC -	911,088	10,933,056
CR/SEMB/437	Tusiime Harriet	Nursing Officer	U5 - SC -	911,088	10,933,056
CR/SEMB/146	Basanyukira Mary Peruth	Public Health Dental Offi	U5 - SC -	924,091	11,089,092
CR/SEMB/353	Kemirembe Jaqueline	Nursing Officer	U5 - SC -	924,091	11,089,092
CR/SEMB/112	Nassozi Doreen	Nursing Officer	U5 - SC -	937,360	11,248,320
CR/SEMB/120	Jamuzungu Pison	Senior Clinical Officer	U4 - SC -	1,322,163	15,865,956
CR/SEMB/541	Kisolo Nabubolo Milton	Senior Clinical Officer	U4 - SC -	1,322,163	15,865,956
CR/SEMB/179	Kapere Elimia	Senior Clinical Officer	U4 - SC -	1,131,967	13,583,604
CR/SEMB/175	Kanyesigye Nathan Erisa	Senior Clinical Officer	U4 - SC -	1,131,967	13,583,604
CR/SEMB/204	Negesa Bernadette	Senior Clinical Officer	U4 - SC -	1,320,895	15,850,740
CR/SEMB/482	Tumusiime Herbert	Senior Medical Officer	U3 - SC -	2,960,240	35,522,880
Total Annual Gross Salary (Ushs)					337,841,100
Total Annual Gross Salary (Ushs) - Health					1,441,678,860

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 551 Sembabule District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	12,149,580	2,610,207	12,146,869
Conditional Grant to PAF monitoring	571	0	571
Conditional Grant to Primary Education	687,334	178,554	687,334
Conditional Grant to Primary Salaries	9,195,856	2,032,523	9,195,856
Conditional Grant to Secondary Education	708,866	177,328	708,866
Conditional Grant to Secondary Salaries	930,385	131,577	930,385
Conditional Grant to Tertiary Salaries	360,843	33,191	360,843
Conditional Transfers for Non Wage Community Poly	69,916	17,157	69,916
Conditional transfers to School Inspection Grant	59,878	14,970	59,878
District Unconditional Grant - Non Wage	2,570	1,000	2,570
Locally Raised Revenues	13,000	8,664	13,000
Multi-Sectoral Transfers to LLGs	9,277	1,896	6,799
Other Transfers from Central Government	14,434	1,600	14,434
Transfer of District Unconditional Grant - Wage	96,416	11,513	96,416
Unspent balances – Other Government Transfers	234	234	
<i>Development Revenues</i>	630,795	164,145	608,477
Conditional Grant to SFG	532,217	133,054	532,217
LGMSD (Former LGDP)	49,780	15,400	52,260
Multi-Sectoral Transfers to LLGs	43,064	9,956	24,000
Unspent balances – Conditional Grants	5,734	5,734	
Total Revenues	12,780,376	2,774,352	12,755,346
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	12,149,580	2,606,688	12,146,869
Wage	10,583,499	2,208,804	10,583,499
Non Wage	1,566,081	397,883	1,563,370
<i>Development Expenditure</i>	630,795	57,516	608,477
Domestic Development	630,795	57,516	608,477
Donor Development	0	0	0
Total Expenditure	12,780,376	2,664,204	12,755,346

Revenue and Expenditure Performance in the first quarter of 2014/15

Revenue target for the quarter was 3,325,731,000 and the actual revenue was 2,774,351,000 which is 83% making a shortfall of 17%. This shortfall was a result of less release of UPE and USE capitation grant by 22% and 25% respectively. It should be noted that the budget for wages was based on salary structure provided by Ministry of Finance which was higher than the structure used for releases. This resulted into under performance on all wages under this sector. Good performance was realized from SFG 100%, school inspection 100% and locally raised revenue 108% and other government transfers 107%. Total expenditure was 2,664,204,000 which is 81%.

There was an unspent balance of 110,148,000 out of which 15,400,000 LGMSDP and 91,228,000 SFG was for constructions whose procurement was at a level of evaluation of tender by the end of quarter while 3,519,000 recurrent was for maintenance of vehicle and motorcycles.

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue target for 2015/2016 is expected to be 12,755,346,000=.slightly below the prior year of 1415. central government transfers are expected not to changes. The decrease is attributed to the reallocation or recurrent and development revenues by LLGS. However besides the decrease in the total revenues, there has been an increase in LGSMDDP to cater 5 classrooms and 1 latrine.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 551 Sembabule District

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1813	1702	1813
No. of qualified primary teachers	1813	1702	1813
No. of pupils enrolled in UPE	59051	51280	60000
No. of student drop-outs	100	40	150
No. of Students passing in grade one	750	365	500
No. of pupils sitting PLE	4500	4099	5000
No. of classrooms constructed in UPE	12	0	13
No. of latrine stances constructed	4	0	4
No. of teacher houses constructed	4	0	5
Function Cost (US\$ '000)	10,280,922	2,222,929	10,498,466
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	180	189	180
No. of students passing O level	4966	4966	240
No. of students sitting O level	4966	4966	240
No. of students enrolled in USE	5103	4834	5500
No. of teacher houses constructed	2	1	
Function Cost (US\$ '000)	1,639,250	308,905	1,639,250
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	48	21	48
No. of students in tertiary education	130	172	186
Function Cost (US\$ '000)	620,759	97,848	430,759
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	234	118	234
No. of secondary schools inspected in quarter	29	12	30
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	239,445	34,522	185,370
Function: 0785 Special Needs Education			
No. of SNE facilities operational	100	0	1
No. of children accessing SNE facilities		23	30
Function Cost (US\$ '000)	0	0	1,500
Cost of Workplan (US\$ '000):	12,780,376	2,664,204	12,755,346

Plans for 2015/16

We intend to construct staff houses at Tangiriza ,Lwemiyaga county,Lwembogo Community in Mateete sub county,Nsangala PS in Mateete sub county,Lugusuulu PS in Lugusuulu sub county,Kisaana PS in Lwebitakuli sub county.Classrooms at Kawanda Muslim in Lwemiyaga sub county,Kabasanda PS in Mateete sub county,Lwendezi PS in Lwebitakuli sub county and Nabusajja PS in Mijwala sub county.Latrines at Kyetume PS in Lwemiyaga sub county,Kenziga PS in Lwebiakuli .sub county

Medium Term Plans and Links to the Development Plan

Construction of two classroom blocks at Sembabule cou PS in Sembabule Town council,Kirega PS Lwemiyaga sub county and Lwendezi PS lwebitakuli subcounty

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

Vote: 551 Sembabule District

Workplan 6: Education

Two Primary schools are going to be built at Bwogero in Nakasenyi Parish Lwebitakuli subcounty ,Katuusi PS,Kawanda Parish in Lugusulu subcounty and Bigaaga PS IN Burongo parish in Ntuusi subcounty. These projects are to be sponsored by BUILDING TOMMOROW

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

1. Low turnover of teachers

Many teachers have absconded from duty in areas of Ntuusi, Lwemiyaga and Lugusuulu Sub Counties and this has been attributed to hardships in teacher accommodation, access to clean water, distance to nearest ATM services, and high food costs.

2. Lack of transport for the Department

The department lacks transport. Inspectors do not have motor cycles which affects service delivery

3. Lack of office space and stable power

The department lacks office space and stable electric power which has greatly led to failure of DEMIS to operate

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lugusulu Sub County

Cost Centre : Bilimirire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/03101	Kihumuro Kiggundu Hope	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07114	Ninsiima David	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10083	Tayebwa Alex	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10005	Akampurira Francis	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12024	Bogere Gaston	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00183	Nalugobe Janepher	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07074	Nakikulwe Justine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00193	Bakungu Benon	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/97019	Asiimwe B. Milton	Headteacher GR III	U5 - TEA	589,350	7,072,200
Total Annual Gross Salary (Ushs)					47,147,880

Cost Centre : Kabalekeera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/07111	Mugume John Bosco	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07103	Namukasa Gyaviira Maria	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10226	Shabohurira Fredrick	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14067	Tabaaro Ezra	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03044	Toogo Benard	Senior Education Assista	U6 - TEA	485,685	5,828,220

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kabalekeera Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/01076	Kawunde Kenneth	Senior Education Assista	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					31,211,040

Cost Centre : Kagango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05121	Nakigoye Jane	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10109	Kakuru Abel	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05140	Nakaggwa Josephine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07049	Ssenkezi Peter	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09021	Turyahumura Hope	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10097	Biryahika Innocent	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14007	Ikagisha Geofrey	Headteacher GR III	U5 - TEA	551,479	6,617,748
Total Annual Gross Salary (Ushs)					36,003,468

Cost Centre : Kairasya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05098	Kizza Dick	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04053	Namuyomba Lydia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00140	Nuwagaba David	Headteacher GR IV	U6 - TEA	481,858	5,782,296
Total Annual Gross Salary (Ushs)					15,577,536

Cost Centre : Kanjunju Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10075	Byarugaba Robert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07085	Ndyaguma Stephenson	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10036	Mayanja Robert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10119	Orimwesiga Sistone	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02048	Nabasirye Maxensia	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/00154	Turyahimbisa Charles	Headteacher GR III	U5 - TEA	577,405	6,928,860
Total Annual Gross Salary (Ushs)					32,311,680

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kasongi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/09015	Mugabi Geofrey	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14068	Muyobo Cephas	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10163	Nakiwala Noeline	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06075	Nangonzi Milly Tendo	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10161	Nanyonjo Florence	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10120	Owino James	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/00184	Namanda Martha	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07090	Akiru Jane	Headteacher GR II	U4 - TEA	723,868	8,686,416
Total Annual Gross Salary (Ushs)					43,247,844

Cost Centre : Katikamu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/00152	Asiimwe Yoram	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/02001	Arinaitwe Herbert	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/97020	Tumwesigye Samuel	Headteacher - GR II	U4 - TEA	644,785	7,737,420
Total Annual Gross Salary (Ushs)					18,705,468

Cost Centre : Kawanda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/09007	Byakatonda Julius	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10186	Akankwasa Innocent	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12238	Nuwagaba Innocent	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05134	Kasujja Ismah	Education Assistant	U7 - TEA	482,695	5,792,340
TSC/D/07014	Kalumba Moses	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13014	Kusuro Esther	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10046	Namalwa Juliet Bricy	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10167	Namanya Ronald	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10234	Namutebi Sumayiya	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12237	Natweta Maiz	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04002	Ajilong Marion Okoche	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/03052	Nimusiima Prossy	Senior Education Assista	U5 - TEA	511,617	6,139,404
TSC/D/02108	Tumwebaze Jossy	Deputy Headteacher GR	U4 - TEA	672,792	8,073,504

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kawanda Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/02150	Nankya Rose	Deputy Headteacher GR	U4 - TEA	723,868	8,686,416
TSC/D/00109	Komwishiki Dorcus	Headteacher GR I	U4 - TEA	909,243	10,910,916
Total Annual Gross Salary (Ushs)					89,473,500

Cost Centre : Kawanda Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/L/2928	Lukyamuzi Sam	Assistant Education Offic	U5 - UP -	472,079	5,664,948
UTS/T/5277	Tusiime Mercy	Assistant Education Offic	U5 - UP -	472,079	5,664,948
UTS/A/14245	Ahabwomugisha Author	Assistant Education Offic	U5 - UP -	472,079	5,664,948
UTS/N/5578	Namuli Sarah	Assistant Education Offic	U5 - UP -	495,032	5,940,384
UTS/R/1143	Rushesha Dickson	Assistant Education Offic	U5 - UP -	642,281	7,707,372
UTS/K/11444	Kirangwa Richard	Assistant Education Offic	U5 - UP -	642,281	7,707,372
UTS/B/8796	Bukenya David	Education Officer	U4 - LWR	601,341	7,216,092
UTS/S/5301	Serwanga Andrew	Education Officer	U4 - LWR	798,535	9,582,420
UTS/K/8473	Kasujja Charles	Education Officer	U4 - LWR	644,785	7,737,420
UTS/K/15027	Kangwamu Herbert	Education Officer	U4 - LWR	700,306	8,403,672
UTS/K/12260	Kayinza Oliver	Assistant Education Offic	U4 - LWR	700,306	8,403,672
UTS/M/8855	Muhwezi Patrick	Education Officer	U4 - LWR	700,306	8,403,672
UTS/N/13361	Namugerwa Veronicah	Education Officer	U4 - LWR	700,306	8,403,672
UTS/M/8855	Kiwalabye Edward	Education Officer	U4 - LWR	700,306	8,403,672
UTS/M/14656	Maguzi Dan	Assistant Education Offic	U4 - LWR	472,079	5,664,948
Total Annual Gross Salary (Ushs)					110,569,212

Cost Centre : Kitahira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/02055	Asiimwe Abel	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/07039	Mwijukye Ketty	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10121	Obonyo Rogers	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09005	Bagatuzayo Fredrick	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/98001	Ahereza Abel	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/04012	Kikwabanga Richard	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/05028	Kyambadde Andrew	Headteacher GR III	U5 - TEA	589,350	7,072,200

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kitahira Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					37,630,728

Cost Centre : Kyabalessa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/13046	Tusiimire Elizabeth	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10147	Tumusiime Evalist	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12108	Ndyamuhaki Owen	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06093	Muhanguzi Charles	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12040	Abubakar Kiwalabye	Education Assistant	U7 - TEA	408,135	4,897,620
Total Annual Gross Salary (Ushs)					24,488,100

Cost Centre : Kyabi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10014	Bagabo Vincent	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10156	Mugume Alex	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05074	Nalintya Doreen	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12142	Ssemanda Richard	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12137	Rukundo Eric	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/01062	Bamujenere Christine	Education Assistant GR I	U7 - TEA	431,309	5,175,708
TSC/D/00024	Orikiriza Glorius	Headteacher GR IV	U6 - TEA	493,357	5,920,284
Total Annual Gross Salary (Ushs)					35,584,092

Cost Centre : Kyamabogo Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10265	Turamuhebwa Kennet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04083	Nabakooza Nuliat	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12225	Kaana Asanansio	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05035	Zaituni Rukia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07019	Kimera Moses	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/01072	Nabukeera Teddy	Deputy Headteacher GR	U4 - TEA	940,366	11,284,392
TSC/D/01046	Ssekalo Saad	Headteacher GR I	U4 - TEA	940,366	11,284,392
Total Annual Gross Salary (Ushs)					47,334,972

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kyamabogo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10021	Katushabe Naome	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10034	Mugisha Denis	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12192	Bwambale Yokonia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06085	Busingye Juliet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10006	Ahimbisibwe Hamson	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06089	Ssenabulya Emmanuel	Education Assistant	U7 - TEA	413,116	4,957,392
TSC/D/02019	Walakira Edirisa	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/05132	Mulindwa Matovu Emmy	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/03073	Tukurukye Edronah	Deputy Headteacher GR	U5 - TEA	559,948	6,719,376
TSC/D/00079	Ssemakula Mike	Headteacher GR II	U4 - TEA	723,868	8,686,416
Total Annual Gross Salary (Ushs)					56,435,964

Cost Centre : Lugusuulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12069	John Muhindo	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11008	Kyarisiima Loice	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10082	Nalwoga Annet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/01014	Kamwaka Patrick	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/00129	Musinguzi Robert	Headteacher GR II	U4-TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					30,077,076

Cost Centre : Lutunku Kaguta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10002	Ainebyona Richard	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06096	Ndikora Caesar	Education Assistant	U7 - TEA	424,676	5,096,112
TSC/D/02161	Nanono Gertrude	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04032	Mutinye Patrickson	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06094	Matumbwe Frank Sembalirw	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13020	Luyinda Mahadi	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/13008	Kihembo Grace	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00052	Nambajimana Eunice	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/14040	Nanteza Gloria	Senior Education Assista	U6 - TEA	482,695	5,792,340

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Lutunku Kaguta Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/98003	Senyange Nyombi Robert M	Headteacher GR III	U5 - TEA	559,948	6,719,376
TSC/D/00141	Namanya Lydia	Deputy Headteacher GR	U5 - TEA	559,948	6,719,376
TSC/D/02073	Kihumuro Elizabeth	Deputy Headteacher GR	U4 - TEA	766,592	9,199,104
Total Annual Gross Salary (Ushs)					68,087,736

Cost Centre : Lwentale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12169	Mbajune Onan	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12129	Ninshaba Catherine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06061	Nakasagga Annet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03046	Nakawuki Resty	Senior Education Assista	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					20,485,200

Cost Centre : Mbuye Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/04023	Okello Leo Denis	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05129	Siminyu Jonathan	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10050	Naluzze Hadijah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06042	Magiisho Sarah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12011	Ademun Sarah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03026	Musagala Dalawusi	Senior Education Assista	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					30,280,440

Cost Centre : Mitima Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/13038	Nuwasasira Peninah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12189	Bahati Isaac	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05012	Kasozi Anthony	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05081	Nassuna Rose	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/02106	Asiimwe Harriet	Headteacher GR III	U5 - TEA	576,392	6,916,704
Total Annual Gross Salary (Ushs)					27,401,904

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Mussi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10131	Mweteise Boaz	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13029	Najjemba Grace	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10171	Njawuzi Robert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03083	Mugerwa Bonny	Education Assistant	U7 - TEA	418,196	5,018,352
TSC/D/00028	Maseye Moses Oketcho	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/02021	Walimbwa Mathias	Senior Education Assista	U6 - TEA	487,882	5,854,584
Total Annual Gross Salary (Ushs)					31,358,136

Cost Centre : Nabinoga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05096	Sseruwugge Ibrahim	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05128	Ssekabiito Florence	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12065	Kamukama David	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10113	Kiryia John	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12151	Tumusiime Haiden	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02145	Nalukenge Edith	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09054	Nantale Dalia	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/05034	Luwerekeru Mike	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/07088	Kiweewa John Mary	Headteacher GR II	U4 - TEA	644,785	7,737,420
Total Annual Gross Salary (Ushs)					48,707,820

Cost Centre : Nakatere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12009	Asiimwe Danson	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12224	Bwengye Isaca	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12154	Tumwijukye Abel	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03038	Ssempijja Richard	Senior Education Assista	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					20,485,200

Cost Centre : Rutunku Polytechnic School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/1522	Namagembe Juliet	Waitress	U8 - LWR	187,660	2,251,920

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Rutunku Polytechnic School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/1523	Nshekanabo Herbert	Askari	U8 - LWR	187,660	2,251,920
K/2/2116	Kabagambe Ronald	Cook	U8 - LWR	187,660	2,251,920
M/2/1533	Muganga Eldadi	Askari	U8 - LWR	194,767	2,337,204
N/2/1278	Nassazi Juliet	Office Attendant	U8 - UP -	209,859	2,518,308
K/2/2113	Kapere Ezera	Driver	U8 - UP -	209,859	2,518,308
UTS/N/19993	Nabulya Gladys	Technical Teacher GR E	U5 - UP -	625,067	7,500,804
UTS/S/4044	Ssemuyaba Fredrick	Instructor	U5 - UP -	598,822	7,185,864
UTS/M/12457	Malinga Andrew	Instructor	U5 - UP -	598,822	7,185,864
UTS/B/8042	Batale William	Instructor	U5 - UP -	625,067	7,500,804
UTS/K/12675	Kiwumulo Susan Erivania	Instructor	U5 - UP -	625,067	7,500,804
UTS/O/10661	Otenge Kenneth	Instructor	U5 - UP -	625,067	7,500,804
O/2/1999	Odeng Aloysius	Bursar	U5 - UP -	472,079	5,664,948
UTS/T/4430	Tuhangirwe Abias	Instructor	U5 - UP -	625,067	7,500,804
UTS/A/9887	Ariong Charles	Instructor	U5 - UP -	625,067	7,500,804
UTS/K/10490	Kahonda Denis	Instructor	U5 - UP -	625,067	7,500,804
UTS/M/13918	Mpalanyi Exavia	Instructor	U5 - UP -	625,067	7,500,804
TSC/D/05061	Mugerwa Fredrick	Instructor	U5 - UP -	625,067	7,500,804
UTS/M/12434	Matovu Mathias	Instructor	U5 - UP -	644,988	7,739,856
UTS/N/8566	Namirembe Jennifer Komuri	Instructor	U5 - UP -	625,067	7,500,804
UTS/Z/57	Zalwango Lubwama Evelyne	Head Instructor	U2 - LWR	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					132,416,712

Cost Centre : Sserinya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/14045	Bwanika John	Licensed Teacher	U7 - TEA	284,050	3,408,600
TSC/D/12186	Nabuuma Jesca	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12135	Oito Moses Okello	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12022	Baluku John Bosco	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03019	Kyasiimire Catherine	Senior Education Assista	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					23,893,800

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : St Maria Assumpta Lukwasi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11029	Nalukanga Lydia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13026	Nalugo Esther	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00065	Nandago Perpetua	Senior Education Assista	U6 - TEA	487,882	5,854,584
Total Annual Gross Salary (Ushs)					15,649,824

Subcounty / Town Council / Municipal Division : Lwebitakuli Sub County**Cost Centre : Buddebutakya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10252	Nabwire Juliet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05014	Katushabe Jane	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10221	Twinomujuni Daphine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02155	Rwakanjara William	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10112	Kabuye Arajabu	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09028	Nabasa Milton	Education Assistant	U7 - TEA	418,196	5,018,352
TSC/D/10080	Kyarisiima Janepher	Education Assistant	U7 - TEA	418,196	5,018,352
TSC/D/02013	Kayitamu Bitamisi	Senior Education Assista	U6 - TEA	481,858	5,782,296
TSC/D/02089	Muwonge Edward	Deputy Headteacher GR	U5 - TEA	535,032	6,420,384
TSC/D/02095	Nalubega Violet Rebecca	Headteacher GR II	U4 - TEA	766,593	9,199,116
Total Annual Gross Salary (Ushs)					55,926,600

Cost Centre : Bwogero Community Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/06038	Muwonge Lubega Paul Kalu	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13021	Miyingo Benjamin	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D	Kusemererwa Kevin	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/05171	Kalemeela Wahabu	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05041	Mugisha Fred	Education Assistant	U6 - TEA	482,695	5,792,340
TSC/D/00171	Byansi Hamiisi	Headteacher GR IV	U6 - TEA	504,856	6,058,272
Total Annual Gross Salary (Ushs)					31,441,092

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Gansawo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12234	Kayemba Richard	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13022	Muweesi Robert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12002	Akampurira Proscovia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02132	Komugisha Oliver	Headteacher GR III	U5 - TEA	576,392	6,916,704
Total Annual Gross Salary (Ushs)					21,609,564

Cost Centre : Kabaale Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/01075	Kangaho Francis	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/01012	Kabakye Asarapio	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12178	Namatovu Jalia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00189	Nkuriyigoma Johnson	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/03018	Kisakye Jackson	Deputy Headteacher GR	U5 - TEA	535,032	6,420,384
Total Annual Gross Salary (Ushs)					26,905,584

Cost Centre : Kabaale United Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/06052	Tushabomwe Emmanuel	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14069	Munyagwa Moses	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09041	Ndyaguma John	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03035	Mujjuzi Jennings	Education Assistant	U7 - TEA	418,196	5,018,352
TSC/D/02101	Nassolo Faith	Headteacher	U6 - TEA	493,357	5,920,284
Total Annual Gross Salary (Ushs)					25,631,496

Cost Centre : Kabundi Katoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11016	Tumwijukye Peter	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12124	Nabayego Rose	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07070	Namawanda Maxensia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13032	Nuwagaba Joseph	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12074	Munyantwari Landlada	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11027	Peter Wasswa	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kabundi Katoma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10233	Nansubuga Brenda	Senior Education Assista	U6 - TEA	485,685	5,828,220
TSC/D/04022	Orisingula Philemon	Senior Education Assista	U6 - TEA	487,882	5,854,584
Total Annual Gross Salary (Ushs)					41,068,524

Cost Centre : Kaggolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05130	Ssemwanga Godfrey	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07040	Matuusa Robert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07067	Nabunjo Rubah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/01042	Namuli Eva	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06098	Nanjobe Judith	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07125	Katagya Daniel	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00191	Najjemba Beatrice	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/97008	Nassuna Rose Mary	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/01085	Nakaweesi Venerandah	Education Assistant	U7 - TEA	459,574	5,514,888
TSC/D/01001	Babyegumisa Gideon	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/05022	Kibuuka Charles	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/10255	Tumuramy Ivan	Senior Education Assista	U6 - TEA	485,685	5,828,220
TSC/D/05154	Namyalo Betty	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D	Nambiite Mary	Deputy Headteacher GR	U5 - TEA	527,124	6,325,488
TSC/D/03079	Turyagyenda Denis	Deputy Headteacher GR	U4 - TEA	644,785	7,737,420
TSC/D/02124	Wahebwa David	Headteacher GR I	U4 - TEA	909,244	10,910,928
Total Annual Gross Salary (Ushs)					94,304,124

Cost Centre : Kakiika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/04077	Kifende John	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12119	Nimusiima Macklean	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12045	Kigozi Jaafar	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10127	Mawanda Micheal	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10224	Ssembuusi G. Moses	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/99004	Nantaayi Eseli	Education Assistant	U7 - TEA	459,574	5,514,888

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kakiika Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/03057	Ssebuccu Jamir	Headteacher GR III	U5 - TEA	585,564	7,026,768
Total Annual Gross Salary (Ushs)					37,029,756

Cost Centre : Kambulala Community Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/9703	Ssekajja Collins	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06149	Ssebandeke Charles Lwanga	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05144	Namanda Josephine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07107	Nakyondwa Aminah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06150	Kalanda Denis	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/01065	Kaggwa Robert Tomusange	Headteacher GR IV	U6 - TEA	489,524	5,874,288
Total Annual Gross Salary (Ushs)					30,362,388

Cost Centre : Kanoni Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/00008	Byekwaso Edward	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00005	Besigye Jonnes	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04089	Sempenja Tibulisio	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06071	Ndagire Susan	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06029	Walugembe Deo	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02173	Wanyana Annet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/01073	Akankwasa Peter	Deputy Headteacher GR	U5 - TEA	585,564	7,026,768
TSC/D/00124	Mukama Fred	Deputy Headteacher GR	U4 - TEA	611,984	7,343,808
TSC/D/02137	Yesiime Bazil Mugumya	Headteacher GR I	U4 - TEA	940,366	11,284,392
Total Annual Gross Salary (Ushs)					55,040,688

Cost Centre : Kasambya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/07083	Niwandinda Eric	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10048	Naturinda Julius	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07102	Namiwanda Milly	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/05018	Kubaruho Ephraim	Education Assistant GR I	U7 - TEA	467,685	5,612,220

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kasambya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12056	Kanyomozi Bruce	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10272	Najjumba Anne Maria	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03005	Atwine Alex	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03085	Mwesigye Joab	Education Assistant	U7 - TEA	438,119	5,257,428
TSC/D/01077	Nabwoowe Phiridah	Education Assistant	U7 - TEA	445,095	5,341,140
TSC/D/02128	Bihezande Apollo	Deputy Headteacher GR	U4 - TEA	766,592	9,199,104
Total Annual Gross Salary (Ushs)					54,795,612

Cost Centre : Katoogo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D	Taremwa Caleb	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/06125	Nassiwa Shamim	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10201	Mugenyi Lawrence	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06040	Muhanguzi Isaac Kagina	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10044	Nabadda Jastine	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/05149	Namala Caroline	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/01011	Katongole Emmy	Senior Education Assista	U6 - TEA	485,685	5,828,220
TSC/D/96003	Ssali John Asanasio	Headteacher GR III	U5 - TEA	608,822	7,305,864
Total Annual Gross Salary (Ushs)					43,234,404

Cost Centre : Katwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/04015	Kunda Augustine	Licensed Teacher	U7 - TEA	284,050	3,408,600
TSC/D/07033	Wasswa Cosmas Muyimba	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10219	Bukosi Moses	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14026	Karamuka Emmanuel	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03021	Lutaaya Richard	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12200	Muhangi Micheal	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10182	Nabukeera Juliet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09032	Nalubega Florence	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09047	Namagga Ruth	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10181	Ndawula Vincent	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Katwe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/04095	Kasamba Robert	Education Assistant	U7 - TEA	438,119	5,257,428
TSC/D/00065	Nakayenga Esther	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/04086	Arinaitwe Godfrey	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/03023	Walugembe Harriet	Headteacher GR II	U5 - TEA	577,405	6,928,860
Total Annual Gross Salary (Ushs)					71,258,148

Cost Centre : Kenziga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/13024	Mutongole Isaac	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/14072	Namatovu Rose Mary	Education Assistant	U7 - TEA	413,116	4,957,392
TSC/D/12081	Mpeirwomugisha Herbert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07094	Kiconco Adrine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13009	Kampalo Lauben	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12019	Byamukama Robert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12088	Boaz Muhanguzi	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14073	Nankabirwa Jane	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/03033	Kizito Mulyambidde	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/10155	Nakamanya Agiri	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/00157	Tamale Godfrey	Headteacher GR III	U5 - TEA	577,405	6,928,860
Total Annual Gross Salary (Ushs)					58,468,872

Cost Centre : Kibubbu Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/06030	Odongo Kakinda Bashir	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12060	Kemani Willy	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12080	Mpamire Pidson	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12098	Nabiddo Nusula	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02100	Naggayi Lydia	Headteacher GR II	U4 - TEA	672,792	8,073,504
Total Annual Gross Salary (Ushs)					27,663,984

Cost Centre : Kigaaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kigaaga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12156	Turyasingura Denis	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06086	Babirye Faridah Lwasa	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12097	Nuwandinda Adrine	Education Assistant	U7 - TEA	408,135	4,897,620
Total Annual Gross Salary (Ushs)					14,692,860

Cost Centre : Kigaaga United Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/14072	Nakimwero Aminah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12229	Mawanda Robert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09022	Turinawe Pauson	Education Assistant	U7 - TEA	413,116	4,957,392
TSC/D/12020	Byamukama Andrew	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02011	Kajoogyi Jude	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/01020	Walugembe Joseph	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/04108	Kato Quraish	Deputy Headteacher GR	U5 - TEA	559,948	6,719,376
Total Annual Gross Salary (Ushs)					37,954,308

Cost Centre : Kikondeka Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/07092	Gwaliwa Bitamisi	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D	Kyeswa Muhammad	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/03022	Lukwago Selegio	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12099	Nabukenya Fatuma	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10233	Naluboobi Sulayinah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06074	Nassamula Jane Rose	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00178	Kibirige Job K.	Headteacher GR III	U5 - TEA	603,801	7,245,612
Total Annual Gross Salary (Ushs)					36,631,332

Cost Centre : Kikondeka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10102	Good News Esau	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10268	Namirembe Julian	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03077	Walakira Joseph	Senior Education Assista	U6 - TEA	482,695	5,792,340

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kikondeka Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/02129	Byamugisha Robert Nyabugu	Headteacher GR II	U4 - TEA	723,868	8,686,416
Total Annual Gross Salary (Ushs)					24,273,996

Cost Centre : Kinywamazzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/02175	Nambusi Rashidah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05146	Nantalo Grace	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10187	Akansiima Racheal	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07130	Kabandize Johnson	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04085	Nakabuye Jamiidah	Deputy Headteacher GR	U5 - TEA	568,588	6,823,056
Total Annual Gross Salary (Ushs)					26,413,536

Cost Centre : Kirebe Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/03031	Mulira Lydia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05114	Nabiryo Lukaiyah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12204	Nimusiima Abias	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14032	Nansamba Asiat	Education Assistant	U7 - TEA	438,119	5,257,428
TSC/D/05016	Kato Francis	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/14031	Turyarugayo Mande	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
TSC/D/04066	Nakibuule Jalier	Deputy Headteacher GR	U4 - TEA	723,868	8,686,416
TSC/D/00098	Kimbowa Rashid	Headteacher GR I	U4 - TEA	940,366	11,284,392
Total Annual Gross Salary (Ushs)					51,505,776

Cost Centre : Kisaana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/06039	Mugabwa B. Paul	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05044	Mugerwa Haluna	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06116	Kakooza Peter	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05026	Kyohairwe Naome	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/04084	Nassuuna Sarah Kitimbo	Deputy Headteacher GR	U5 - TEA	559,948	6,719,376
Total Annual Gross Salary (Ushs)					27,204,576

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kitembo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05010	Kasiisi Bernard	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06132	Nalukenge Prossy	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/01025	Mbabazi Emmanuel	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/05059	Twijukye Nelson	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/02044	Namayega Maxensia	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/02148	Nakaggwa Cossy	Deputy Headteacher GR	U5 - TEA	577,405	6,928,860
Total Annual Gross Salary (Ushs)					34,101,120

Cost Centre : Kiteredde Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/04096	Kasheija Agapitus	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12141	Ssekyewa John Paul	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03024	Otafiire George	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12206	Ninsiima Nice	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06066	Night Molly	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05157	Nakyanzi Allen	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05024	Kyarimpa Peace	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12072	Philimon Mwesigye	Education Assistant	U7 - TEA	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,180,960

Cost Centre : Kyabwamba Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/13013	Kato Elick	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12095	Natumanya Calorine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12208	Namande Noeline	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13040	Namukasa Jane	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05118	Nakanwagi Janat	Education Assistant	U7 - TEA	413,116	4,957,392
TSC/D/03093	Nambasa Aisha	Senior Education Assista	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					30,340,212

Cost Centre : Kyaggunda United Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kyaggunda United Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/09048	Nabaasa Enoth	Education Assistant II	U7 - TEA	408,135	4,897,620
TSC/D/11011	Natumanya Gard	Education Assistant II	U7 - TEA	408,135	4,897,620
TSC/D/12140	Sebwana Paul	Education Assistant II	U7 - TEA	408,135	4,897,620
TSC/D/02135	Mugerwa John	Head teacher Grade II	U4 - TEA	611,984	7,343,808
Total Annual Gross Salary (Ushs)					22,036,668

Cost Centre : Kyakayege Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/13045	Ssenoga Hussein	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04043	Tayebwa Asaph	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04106	Nsabimaana John Bosco	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13031	Nalugooti Justine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10057	Nakalema Prossy	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07038	Mulumba Martin	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10118	Lubega Sulaiman	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13012	Komugisha Dorcus	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12049	Kasujja Willy	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00060	Nabasumba Annet	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/00036	Ssenyondo Gowan	Deputy Headteacher GR1	U5 - TEA	593,981	7,127,772
TSC/D/02079	Kanyonyi Benon	Headteacher GR 1	U4 - TEA	940,366	11,284,392
Total Annual Gross Salary (Ushs)					68,283,084

Cost Centre : Kyalwanya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05082	Ahimbisibwe Alex	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10017	Easther Immaculate	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14065	Babirye Nabagesera	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10240	Natuhwera Rose Mary	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14064	Byaruhanga Richard	Education Assistant	U7 - TEA	438,119	5,257,428
TSC/D/01030	Tumwesigye Vivian	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/14066	Kiggundu Robert	Deputy Headteacher GR	U5 - TEA	576,392	6,916,704
TSC/D/00115	Bugembe Joseph	Headteacher Grade II	U4 - TEA	766,592	9,199,104

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kyalwanya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					46,756,056

Cost Centre : Lwamatengo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/03115	Nabulya Cossy	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10151	Turyamureeba Elias	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09001	Ahimbisibwe Robert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05088	Tumwesigye Charles	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12221	Tumuheise Nicholas	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05131	Ssentongo Edward	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14001	Nalubega Zamudah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14002	Namugambe Eve	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14003	Namujjumbi Justine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06138	Sseggane Kiberu	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00138	Naluku Gladys	Deputy Headteacher GR	U5 - TEA	543,172	6,518,064
TSC/D/09032	Kasasira Martin	Deputy Headteacher GR	U4 - TEA	794,859	9,538,308
TSC/D/14004	Jjuuko Anthony	Headteacher GR I	U4 - TEA	834,959	10,019,508
Total Annual Gross Salary (Ushs)					75,052,080

Cost Centre : Lwebusisi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05143	Nalubega Resty	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10125	Masereka Kakundese Nason	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06117	Kayondo Nicholas	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05068	Nakayemba Everlyn	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06107	Nayebale Glad	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/97026	Hariyondi Kelleb	Deputy Headteacher GR	U5 - TEA	577,405	6,928,860
Total Annual Gross Salary (Ushs)					31,416,960

Cost Centre : Lwembogo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12030	Anthony Bigirwaruhanga	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Lwembogo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/03078	Tugume Dismas	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10193	Barigye Alex	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10198	Kalyango Vicent	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06004	Ashaba Geoffrey	Licensed Teacher	U7 - TEA	408,135	4,897,620
TSC/D/05015	Kaddu Mike	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/98002	Sserubugo Amedeos	Deputy Headteacher GR	U5 - TEA	577,405	6,928,860
TSC/D/00176	Ssebagala Joseph	Headteacher GR II	U4 - TEA	766,593	9,199,116
Total Annual Gross Salary (Ushs)					46,408,416

Cost Centre : Lwendezi Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12001	Atwijukire Alex	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12028	Byamukama Naboth	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12055	Kwongyerwa Rebecca	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03058	Senyonga Muhammadi	Headteacher GR II	U4 - TEA	723,868	8,686,416
Total Annual Gross Salary (Ushs)					23,379,276

Cost Centre : Masambya Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/06157	Kyosimire Doreck	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10267	Nabukeera Nusulah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10247	Nakiberu Prossy	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07020	Kiberu Jawadu	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10246	Nalutoogo Annet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00184	Namaganda Nuliat	Headteacher GR IV	U6 - TEA	481,858	5,782,296
Total Annual Gross Salary (Ushs)					30,270,396

Cost Centre : Misenyi Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/06002	Arinaitwe Dephroza	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14027	Kimbugwe Kayima	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10068	Tamale Matiya	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Misenyi Islamic Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/07071	Namusoke Hanifah Twaha	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12215	Oryema Baraka	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03025	Zaamu Abdu Malik	Headteacher GR IV	U6 - TEA	481,858	5,782,296
Total Annual Gross Salary (Ushs)					30,270,396

Cost Centre : Misenyi Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/000027	Mukarutesi Harriet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06133	Nalugo Jovanice	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05090	Magambo Wasswa	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05124	Barugahare Melech	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10195	Ssemuwemba Godfrey	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10987	Kamugisha MR Charles	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/00163	Bekinga Monica Kyomuhang	Headteacher GR III	U5 - TEA	585,564	7,026,768
Total Annual Gross Salary (Ushs)					37,307,208

Cost Centre : Mpumudde Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05116	Natukunda Harriet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10003	Arinaitwe Amon	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10066	Twinomugishs Esther	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/05142	Nsamba Rajab	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12197	Kiconco Edison	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07008	Butare Deo	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00004	Bajunwowa Jackson	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04100	Nakawooya Justine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/063031	Mpumwire Milliam	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10136	Musitwa Remegious	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00120	Mugalura Benon	Headteacher GR 11	U4 - TEA	766,592	9,199,104
Total Annual Gross Salary (Ushs)					58,889,904

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Muchwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/01003	Baliyo Valeriano	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/97006	Nuwagaba Nathan	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/00053	Nanfuka Annet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06017	Kimono Jessicah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05069	Nassaka Resty	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/03053	Nansubuga Juliet	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/14016	Ntege Lubwama Samuel	Headteacher GR II	U4 - TEA	799,323	9,591,876
TSC/D/04009	Gumisiriza Apolinali	Senior Education Assista	U4 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					47,273,976

Cost Centre : Nabiseke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/01016	Kisakye Dorothy Munyaga	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06137	Namazzi Annet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13002	Ahimbisibwe Savio	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04107	Nayiga Rose	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05053	Kyohairwe Mary	Education Assistant GR I	U7 - TEA	424,676	5,096,112
TSC/D/04006	Behwera Arthur	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/07011	Drabe Alfred	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/05071	Nitumusiima Edgar	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/01060	Nansubuga Florence	Deputy Headteacher GR	U4 - TEA	723,868	8,686,416
TSC/D/06082	Ndihohabwe Barry	Headteacher GR II	U4 - TEA	766,592	9,199,104
Total Annual Gross Salary (Ushs)					59,949,132

Cost Centre : Namirembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05056	Lubega John	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/05126	Turyasiima Henry	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12175	Tumwakire Phionah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05127	Sabiiti Moses	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10056	Nangooba Irene	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05057	Namulindwa Agnes	Education Assistant GR I	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Namirembe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/06019	Jakira Benon	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00168	Ahimbisibwe Serina	Education Assistant	U7 - TEA	438,119	5,257,428
TSC/D/01064	Kasumba Vianney	Deputy Headteacher GR	U5 - TEA	577,405	6,928,860
TSC/D/00161	Rwihandagaza Simon	Headteacher GR II	U4 - TEA	799,323	9,591,876
TSC/D/05145	Hawa Namutebi	Education Assistant	7 - TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					61,673,724

Cost Centre : Nankondo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/03096	Nabirye Rose Betsy	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07026	Kyokusaba Ovious	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12220	Tukamushaba Moses	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05058	Sebitosi Nurdin	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/12207	Ndyamuhaki Roland	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05176	Nabatanzi Bushrah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05166	Mwesigwa Wilber	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10256	Mukalazi Ismail	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03124	Kebba Heron	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04049	Nalumu Meeme	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/02051	Ntambula Musa	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/02092	Mwanje Jamiru	Deputy Headteacher GR	U5 - TEA	577,405	6,928,860
TSC/D/04057	Kityo Noorman	Headteacher GR II	U4 - TEA	766,592	9,199,104
Total Annual Gross Salary (Ushs)					71,791,224

Cost Centre : Ntete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/07001	Asiimwe Osbert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07042	Sitenda Jessica T.	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06109	Nakanyike Mary	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05063	Nakanjakko Olivia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05100	Muyimbwa Desire Pawsey	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10115	Kwiringira Eldad	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Ntete Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/07021	Kiiza Disan	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03090	Nalusiba Harriet	Deputy Headteacher GR	U5 - TEA	535,032	6,420,384
TSC/D/02064	Lubega Sulah Ibrahim	Deputy Headteacher GR	U4 - TEA	799,323	9,591,876
TSC/D/02109	Twebaze Francis	Headteacher GR II	U4 - TEA	799,323	9,591,876
Total Annual Gross Salary (Ushs)					59,887,476

Cost Centre : Nyange Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05175	Nsubuga Saad Mwagalanyi	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12191	Bwampere Perez	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12201	Mwesigye Nicholas	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12228	Namale Rebecca	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03125	Nassiwa Scholastica	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12209	Sharon Natukwatsa	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02088	Mpirirwe Moses	Headteacher GR III	U5 - TEA	608,822	7,305,864
Total Annual Gross Salary (Ushs)					36,691,584

Cost Centre : Seeta Mugogo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/03080	Tuhame Pious	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06131	Nyongore Lovina	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05147	Nuwagaba Baker	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07118	Namugerwa Kabugo Judith	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06134	Namanya Lilian	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03082	Musinguzi Wilson	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/00172	Bariyo Asaph	Headteacher GR II	U4 - TEA	799,323	9,591,876
Total Annual Gross Salary (Ushs)					39,255,684

Cost Centre : Ssenyange Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/07101	Naluswata Sumayiya Ali	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/05093	Bbale Fred	Education Assistant	U7 - TEA	431,309	5,175,708

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Ssenyange Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05089	Jjuuko John Bosco	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/04102	Nakiyingi Rehemah	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/06148	Ssekabuuza Ibrahim	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/05072	Nsereko William	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/10054	Namugerwa Stella	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/04101	Namusasizi Racheal	Education Assistant	U7 - TEA	413,116	4,957,392
TSC/D/00009	Hatangimana Augustine	Deputy Headteacher GR	U5 - TEA	527,124	6,325,488
TSC/D/03076	Bowerera Nuludiini	Headteacher GR II	U4 - TEA	766,592	9,199,104
Total Annual Gross Salary (Ushs)					58,894,500

Cost Centre : St Charles Lwanga SS Lwebitakuli

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ESC/084	Ssenyondo William	Assistant Education Offic	U5 - UP -	598,822	7,185,864
UTS/K/7909	Kamuntu Boaz	Assistant Education Offic	U5 - UP -	598,822	7,185,864
TSC/D/05070	Obel Fred	Assistant Education Offic	U5 - UP -	578,981	6,947,772
TSC/D/05069	Kasagga Charles	Senior Accounts Assistan	U5 - UP -	495,032	5,940,384
UTS/N/8414	Nabisere Juliet	Assistant Education Offic	U5 - UP -	511,479	6,137,748
TSC/D/05068	Byaruhanga James	Education Officer	U4 - LWR	601,341	7,216,092
ESC/028	Kimbugwe Muhammad	Education Officer	U4 - LWR	798,535	9,582,420
TSC/D/05067	Bwengye Bernard	Education Officer	U4 - LWR	700,306	8,403,672
UTS/B/5638	Baliita Robert	Education Officer	U3 - LWR	912,771	10,953,252
TSC/D/05071	Sseremba John	Headteacher - A Level B	U1 - EUP	1,710,004	20,520,048
Total Annual Gross Salary (Ushs)					90,073,116

Cost Centre : St Joseph Lwebitakuli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10213	Namwebe Justine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12231	Tukwatanise Julius	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14061	Kyomuhangi Medias	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00061	Ndamagye John D.	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05084	Musaaazi Kato	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12070	Mutagubya Geoffrey	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : St Joseph Lwebitakuli Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/03109	Nakitto Winnie	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12057	Kaloongo Yahaya	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10169	Namala Alex	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05077	Nankonga Gertrude	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07075	Namugga Mayimunah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10154	Tumuhairwe Patrick	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/00094	Kampikaho Margaret	Deputy Head teacher II	U5 - TEA	577,405	6,928,860
TSC/D/14062	Rurangira Gabriel	Deputy Head teacher I	U4 - TEA	723,868	8,686,416
TSC/D/97013	Mawaggali Noe	Head teacher I	U4 - TEA	909,243	10,910,916
Total Annual Gross Salary (Ushs)					86,192,352

Cost Centre : St Marys Lusaana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/07112	Kalinda John	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10177	Nabayego Oliver	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04109	Ssebana Hussein	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10239	Nakafeero Harriet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06036	Mwebe Erias	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02070	Kamuhangire K. Alex	Headteacher GR II	U4 - TEA	766,593	9,199,116
Total Annual Gross Salary (Ushs)					33,687,216

Cost Centre : St. Charles Kiganda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05115	Nassuuna Edith	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05062	Tumusiime Geoffrey	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05042	Mutahigwa John Paul	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04027	Munyakigezi Robert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10070	Tweheyo Richard	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00099	Kabagambe Thaddeus	Headteacher GR II	U4 - TEA	723,868	8,686,416
Total Annual Gross Salary (Ushs)					33,174,516

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : St. Johns Nongo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05045	Mutesasira John	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12202	Muhereza Rogers	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10116	Kembabazi Shallon	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10168	Nakyanja Juliet Violet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/97002	Gasi Joachim S	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/00058	Nakyonzi Nansiima Annet	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/02143	Ndawula Richard	Deputy Headteacher GR	U5 - TEA	543,172	6,518,064
TSC/D/05076	Namusoke Joan	DEPUTY HEADTEACH	U5 - TEA	408,135	4,897,620
TSC/D/02121	Babirye Maddy	Headteacher GR II	U4 - TEA	766,593	9,199,116
TSC/D/02104	Nakibeeru Mary	Headteacher GR I	U4 - TEA	799,323	9,591,876
Total Annual Gross Salary (Ushs)					61,381,836

Cost Centre : St. Marys Lusaana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/SEMBA/09	Kateregga Dickans	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/10239	Nakafeero Harriet	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/07112	Kalinda John	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/04109	Ssebana Hussein	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/02035	Tiberondwa Mworozzi David	Deputy Head teacher GR	U5 - TEA	577,405	6,928,860
Total Annual Gross Salary (Ushs)					26,519,340

Cost Centre : Vvunza C.O.U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05119	Nakazibwe Teopista	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10248	Niwensiima Precious	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02002	Atuhaire Caroline	Senior Education Assista	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					15,587,580

Subcounty / Town Council / Municipal Division : Lwemiyaga Sub County**Cost Centre : Bugorogoro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Bugorogoro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05180	Ssekago Daniel	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05092	Arinaitwe Anthony	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03001	Agaba Gilbert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10189	Aacha Stella	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05125	Asiimwe Elly	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12068	Mpumwire Willington	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09016	Mulindwa Edward	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06118	Rubugumya Francis	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03029	Muhwezi Peterson	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/02111	Tumwesigye Kenneth Okem	Headteacher GR III	U5 - TEA	535,032	6,420,384
Total Annual Gross Salary (Ushs)					51,393,684

Cost Centre : Kakoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/07127	Biryomumaisho Richard	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06095	Masagazi Geoffrey	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04039	Tumwebembeze Clement	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10098	Byamukama Benison	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05036	Vuningoma Daniel	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10123	Muhwezi Charles	Headteacher GR III	U5 - TEA	585,564	7,026,768
Total Annual Gross Salary (Ushs)					31,514,868

Cost Centre : Kampala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/06147	Musiime Mukama Amos	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12004	Akanyijuka Titus	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12008	Atwinire Grace	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11002	Ayebare Evas	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12044	Kazora Yosamu	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10209	Nalwanga Teddy	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12094	Ndyamuhaki Provia	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/12162	Tumwebaze John Patrick	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kampala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/01082	Guloba Peter	Headteacher GR II	U4 - TEA	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,524,768

Cost Centre : Kawanda Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12239	Ssendegyeya Benon	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12235	Mugiraneza Celestine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12233	Akurut Brenda	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05040	Mulangira Hassan	Senior Education Assista	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					20,485,200

Cost Centre : Kireega Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05052	Ssemakula Benedict	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04007	Burumbukye Julius	Senior Education Assista	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					10,689,960

Cost Centre : Kiribedda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/13030	Ninsiima Allen	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12093	Ndigendawa Hussein	Education Assistant	U7 - TEA	438,119	5,257,428
TSC/D/12082	Mwesigye Ronald	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12043	Kyomuhendo Gertrude	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/97023	Busulwa Ahmed	Headteacher GR III	U5 - TEA	577,405	6,928,860
Total Annual Gross Salary (Ushs)					26,879,148

Cost Centre : Kirowooza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10087	Amwikirize Evalyne	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14073	Katushabe Sylvia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12106	Nuwagaba Pius	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kirowooza Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/06088	Bakevuga Moses	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10228	Kyosiimire Monic	Senior Education Assista	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					25,382,820

Cost Centre : Kyakacunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/13023	Mukamatukwase Sarah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13006	Gumisiriza Justus	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12054	Kaliba James	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12079	Muhindo Moses	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12230	Ssembuya Kigongo Ronald	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00032	Muduwa Annet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03007	Besiga David	Senior Education Assista	U6 - TEA	485,685	5,828,220
TSC/D/97020	Tumuwesigye Samuel	Education Assistant	U4 - TEA	644,785	7,737,420
Total Annual Gross Salary (Ushs)					42,951,360

Cost Centre : Kyeera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/07068	Namara Eldard	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/100170	Nayebare Naume	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10089	Arinaitwe Elizabeth	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06092	Kebirungi Allen	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10227	Muhangi Elly	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10259	Nuwasasira Racheal	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06140	Ninyesiga Grace	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10230	Kweyunga Mustafa	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00081	Sserunjogi Mutyaba Emmy	Headteacher GR II	U4 - TEA	794,859	9,538,308
Total Annual Gross Salary (Ushs)					48,719,268

Cost Centre : Kyetume Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12053	Kiiza John	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kyetume Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12168	Ensitiyitu Andrew	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10010	Asiimwe John Bosco	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10085	Akampulira Isaac	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04060	Magoba Ezra	Headteacher GR IV	U6 - TEA	489,524	5,874,288
Total Annual Gross Salary (Ushs)					25,464,768

Cost Centre : Lubaale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/07120	Nalunkuma Allen Mary	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03119	Tumwine Geoffrey	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10077	Mwesiga Milton	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05095	Ssempiira Fred	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/00156	Twinomukama Alex	Head teacher II	U4 - TEA	799,323	9,591,876
Total Annual Gross Salary (Ushs)					30,077,076

Cost Centre : Lumegere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11022	Twinomujuni Nicholas	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09002	Arikiriza Benedicto	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12041	Kansiime Osbert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12052	Kwoshaba Carolyne	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11038	Sebaganda Abel	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D	Tugaine Sheilla	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/04047	Namubiru Ritah	Senior Education Assista	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,178,060

Cost Centre : Lwembwera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/04041	Twesigye Stephen	Licensed Teacher	U7 - TEA	284,050	3,408,600
TSC/D/11003	Byaruhanga Gaston	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02023	Muhimbise Fred	Senior Education Assista	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					14,098,560

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Lwemiyaga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/13041	Nsiimenta Julian	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12100	Annah Natuhwera	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09003	Ayesigye Franklin	Education Assistant	U7 - TEA	413,116	4,957,392
TSC/D/06141	Bahweireyo Josline	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05099	Kalemera Nathan	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07037	Mutambi George	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05137	Nazziwa Aidah	Education Assistant	U7 - TEA	438,119	5,257,428
TSC/D/97028	Againe Molly	Education Assistant	U7 - TEA	452,247	5,426,964
TSC/D/02060	Gumisiriza Abel	Deputy Headteacher GR	U5 - TEA	577,405	6,928,860
TSC/D/00108	Kunihira Robinah	Deputy Headteacher GR	U4 - TEA	766,592	9,199,104
TSC/D/00158	Tumuhairwe Alfred Barigye	Headteacher GR I	U4 - TEA	940,366	11,284,392
Total Annual Gross Salary (Ushs)					67,542,240

Cost Centre : Lwemiyaga Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/13110	Kajamba Harold	Assistant Education Offic	U5 - UP -	472,079	5,664,948
UTS/B/7245	Byarugaba Grace	Assistant Education Offic	U5 - UP -	472,079	5,664,948
UTS/B/6609	Bagagga Yacot	Education Officer	U4 - LWR	700,306	8,403,672
TSC/D	Zalwango Betty	Education Officer	U4 - LWR	700,306	8,403,672
UTS/N	Naturinda Alex	Headteacher O Level Day	U1 - ELW	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					47,636,448

Cost Centre : Lwessankala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/13028	Namata Monica	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10069	Tushabe Leonard	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10091	Atuhairu Adrine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12105	Natuha Penena	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07036	Muhumuza Kereb	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12066	Katajjwa Isaac	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12182	Bruce Johnson	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/01040	Nassuna Zubeda	Education Assistant	U7 - TEA	445,095	5,341,140

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Lwessankala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/02120	Bashaija Abu	Headteacher GR III	U5 - TEA	543,172	6,518,064
Total Annual Gross Salary (Ushs)					46,142,544

Cost Centre : Makoole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/91015	Ssemanda Edward	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11001	Arinaitwe Sabastiano	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11004	Bwambale Yusufu	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07110	Mugumya Peterson	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11015	Kiiza Alexander	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10035	Musiimenta Gloria	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10150	Tumwesigye Amon	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12012	Ntanzi Emmanuel Mutabazi	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/07028	Kyamulabi Resty	Deputy Headteacher GR	U4 - TEA	723,868	8,686,416
CR/SEMB/579	Nampewo Victo	Headteacher GR I	U4 - TEA	804,640	9,655,680
Total Annual Gross Salary (Ushs)					58,237,656

Cost Centre : Makukuulu UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12172	Moureen Twijukire	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12132	Namanya Nelson	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12107	Namara Jovastus Rutangare	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07051	Ssemanda Julius	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13049	Tusingwire Moses	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03072	Ayub Swidiiq	Headteacher GR IV	U6 - TEA	481,858	5,782,296
Total Annual Gross Salary (Ushs)					30,270,396

Cost Centre : Mayikalo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11025	Nakamatte Judith	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10063	Tukundane Anacaret	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11039	Sasirabo Editah	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Mayikalo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/04115	Okoo Geoffrey	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12210	Nuwamanya Shallon	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04114	Namara Moreen	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00177	Namara Jastus	Headteacher GR I	U7 - TEA	408,135	4,897,620
TSC/D/09050	Kuhebwa Elly	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02141	Migadde Herman	Education Assistant	U7 - TEA	438,119	5,257,428
TSC/D/03117	Mugume Frank	Deputy Headteacher GR	U4 - TEA	723,868	8,686,416
TSC/D/02084	Mushabe Stephen	Deputy Headteacher GR	U4 - TEA	766,592	9,199,104
Total Annual Gross Salary (Ushs)					62,323,908

Cost Centre : Njalwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12153	Tusingwire Benson	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04074	Wamema Moses	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/13043	Niwabiine Immaculate	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09008	Kagwisagye David	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03116	Musoke William	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00197	Kasajja Wilson	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03032	Muhwezi Ephraim	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00162	Baker Samuel	Headteacher GR II	U4 - TEA	794,859	9,538,308
Total Annual Gross Salary (Ushs)					44,099,736

Cost Centre : Nkongge UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/13048	Tumwekwase Ronald	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12148	Tusasirwe Danson	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12058	Kiborige Jafferri	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07032	Lubega Aloysius Gonzaga	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/15163	Tumwijukye Richard	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/05051	Ssebunnya Kasim	Senior Education Assista	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					30,995,040

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Tangiriza Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12073	Mugabe Amon	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07095	Kissa George	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12157	Twehayo Manuel	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12025	Bariyo Alfred	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07016	Katsimbura James	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13007	Kamukama Daniel	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10101	Gumoshabe Joluline	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/99003	Nansimbi Norah Bbosa	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/02052	Nandago Betty	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/04016	Kyaligonza Vicent	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/03067	Agaba Hanifah	Deputy Headteacher GR	U4 - TEA	585,564	7,026,768
TSC/D/00164	Bataringaya Samuel	Deputy Headteacher GR	U4 - TEA	700,306	8,403,672
TSC/D/01046	Lukyamuzi George	Headteacher GR I	U4 - TEA	940,366	11,284,392
Total Annual Gross Salary (Ushs)					78,195,072

Subcounty / Town Council / Municipal Division : Mateete Sub County**Cost Centre : Birimuye Kiryabulo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10079	Mugenyi Robert	Education Assistant	U7 - TEA	482,695	5,792,340
TSC/D/11030	Ssenjakko Vincent	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/14009	Nabbanja Sylvia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04111	Ahimbisibwe Asaph	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/14010	Kisakye Alice	Headteacher GR III	U5 - TEA	608,822	7,305,864
Total Annual Gross Salary (Ushs)					28,783,752

Cost Centre : Bugenge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/06069	Namukisa Assy Lubega	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07023	Kintu Emmanuel	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07017	Kiyimba Christopher	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06024	Lubega Twaha	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Bugenge Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/14036	Nabukeera Berna	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/10143	Ssentamu Eden	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07015	Kavuma Godfrey	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10040	Nabatte Grace	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00170	Twesigye James	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/00033	Muhwezi Ndimi	Deputy Headteacher GR	U5 - TEA	543,172	6,518,064
TSC/D/00044	Turyazayo Hillary	Headteacher GR I	U4 - TEA	876,222	10,514,664
Total Annual Gross Salary (Ushs)					62,720,628

Cost Centre : Bukaana Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/02042	Nakanya Resty	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/04048	Namatovu Alizic	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04011	Kamuhanda Jane	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06011	Kasozi Medy	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12017	Bwambale Erick	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/00022	Luyinda Kiganda Joseph	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/00016	Kakinda Francis	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/02032	Ssozi Robert	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/00048	Namaganda Josephine	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/03059	Ssempebwa Twaha	Deputy Headteacher GR	U5 - TEA	608,822	7,305,864
TSC/D/14019	Nalwanga Mastula	Deputy Headteacher GR	U4 - TEA	672,792	8,073,504
TSC/D/14020	Kabugho Aziiza Mukwaba	Headteacher GR I	U4 - TEA	909,244	10,910,928
Total Annual Gross Salary (Ushs)					73,151,004

Cost Centre : Bukulula Mawogola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12125	Nassuna Madiinah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00135	Nsubuga Paul	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12180	Nantoogo Jaria	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10040	Nabatte Margaret	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05177	Muwaya Siragi	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Bukulula Mawogola Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05151	Kahindo Umura	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07002	Babirye Namugga Aisha	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/00189	Nassiwa Coltilda	Education Assistant	U7 - TEA	452,247	5,426,964
TSC/D/05097	Ssemanda Ben	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/00015	Kalema Steven	Deputy Headteacher GR	U5 - TEA	589,350	7,072,200
TSC/D/00136	Nakawanda Takiya	Deputy Headteacher GR	U4 - TEA	794,859	9,538,308
TSC/D/02057	Kankwasa Andrew	Headteacher GR I	U4 - TEA	876,222	10,514,664
Total Annual Gross Salary (Ushs)					73,342,416

Cost Centre : Bukulula muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/00021	Madiina Lubega Nakibira	Senior Education Assista	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					5,792,340

Cost Centre : Kabasanda Mawogola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/03094	Nabagesera Faridah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02030	Sserunjogi William	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/02034	Ssessanga Baker	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/06130	Namuyaba Violet	Senior Education Assista	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					22,274,640

Cost Centre : Kakoni Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/02146	Namatovu Beatrice	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10229	Kakinda Ronald	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12062	Kamegule Zaina	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02049	Nsubuga Umar	Headteacher GR III	U5 - TEA	535,032	6,420,384
TSC/D	Ssuuna Sowed	Education Assistant GR I	U7 - TEA	408,135	4,897,620
Total Annual Gross Salary (Ushs)					26,010,864

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Kalububbu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10095	Bamwine Anthony	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00087	Lubega Vincent	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06129	Nakasujja Zuhura Namusisi	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/10216	Nakayaga Zayituni	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10158	Nakiwu Sylvia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10199	Kasagga Abdulkalim	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/07106	Nassaka Gertrude	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02152	Mugenyi Eriabu	Education Assistant	U7 - TEA	413,116	4,957,392
TSC/D/01007	Andrew Byamugisha	Deputy Headteacher GR	U5 - TEA	568,588	6,823,056
TSC/D/04081	Nalukwago Hadijah	Deputy Headteacher GR	U4 - TEA	623,063	7,476,756
TSC/D/02063	Lusiba Twaha	Headteacher GR I	U4 - TEA	876,222	10,514,664
Total Annual Gross Salary (Ushs)					65,484,408

Cost Centre : Kalukungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/00057	Nakazibwe Barbra	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05109	Nambatya Lukia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07098	Nandawula Irene	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03092	Namujju Pauline	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14076	Kizza Gonzaga	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12047	Kisawuzi Morgan S	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12042	Kasozi Henry	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04088	Ttamba Harriet	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/00165	Wasswa Joseph	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10106	Katusiime Previous	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04044	Twesige Hope	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/02140	Mpoza Francis	SENIOR EDUCATION	U6 - TEA	487,882	5,854,584
TSC/D/01043	Ssebuuma Nizaali	Deputy Headteacher GR	U4 - TEA	723,868	8,686,416
TSC/D/04110	Nangonzi Sylvia	Deputy Headteacher GR	U4 - TEA	723,868	8,686,416
TSC/D/02126	Jjingo Kizito	Headteacher GR I	U4 - TEA	940,366	11,284,392
Total Annual Gross Salary (Ushs)					89,994,948

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kanyogooga COU Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/09046	Ndagire Shamim	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06062	Nantongo Pendo	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02112	Tugamuhangye Grace	Headteacher GR IV	U6 - TEA	493,357	5,920,284
TSC/D/05136	Bukenya Robert	Senior Education Assista	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					21,507,864

Cost Centre : Kasambya UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/04033	Mukasa Baker	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06020	Kikomoko Baker	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14038	Nakitto Nusifah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09023	Nalube Irene	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10165	Nabaale Josephine	Education Assistant	U7 - TEA	413,116	4,957,392
TSC/D/02154	Kasabiti Deborah	Education Assistant	U7 - TEA	438,119	5,257,428
TSC/D/97015	Nansubuga Sarah	Headteacher GR III	U5 - TEA	511,617	6,139,404
Total Annual Gross Salary (Ushs)					35,944,704

Cost Centre : Katimba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/00180	Henry Muhirwe	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12048	Judith Katushabe	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05023	Kibi Richard	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12013	Atuhire Moleen	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03081	Ssemujju Augustine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05032	Luboobi Gonzaga	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/12216	Rusticus Ssenyonga	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10243	Namugerwa Sarah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00182	Nanteza Prossy	Education Assistant	U7 - TEA	452,247	5,426,964
TSC/D/04051	Nakizza Agnes	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/01070	Nalunjogi Gertrude	Senior Education Assista	U6 - TEA	487,882	5,854,584
TSC/D/02116	Orarugurukye Aquillino	Deputy Headteacher GR	U5 - TEA	577,405	6,928,860
TSC/D/00145	Najjuko Immaculate	Deputy Headteacher GR	U4 - TEA	794,859	9,538,308

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Katimba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/00100	Kizza Henry	Headteacher GR I	U4 - TEA	876,222	10,514,664
Total Annual Gross Salary (Ushs)					83,514,768

Cost Centre : Katimba UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/07097	Muyunga Khasim	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05105	Ninyikiriza Olive	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04082	Naluwalo Milly	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00010	Katende Isaac	Headteacher GR II	U4 - TEA	766,592	9,199,104
Total Annual Gross Salary (Ushs)					23,891,964

Cost Centre : Katyaza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12222	Ssajabi Robert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07096	Katende Medi Mukiibi	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07003	Bagyeza Samuel	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10061	Ssebuwufu David	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12127	Nalubega Juliet	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/07004	Mugumya Edward	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03112	Nakyanja Ronic	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/04062	Musiime Aisha	Deputy Headteacher GR	U4 - TEA	723,868	8,686,416
TSC/D/01047	Luyima Muhammed	Headteacher GR I	U4 - TEA	909,243	10,910,916
Total Annual Gross Salary (Ushs)					54,775,392

Cost Centre : Kayunga Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/06073	Nankya Annet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06060	Nakazibwe Aminah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12057	Kaloongo Yahaya	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/17013	Kabagambe Emmanuel	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10117	Kyazze Hussein	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05091	Aryaija Milton	Senior Education Assista	U6 - TEA	482,695	5,792,340

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kayunga Muslim Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05009	Byansi Stephen	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/02097	Nalwanga Malusi	Headteacher GR II	U4 - TEA	644,785	7,737,420
Total Annual Gross Salary (Ushs)					43,810,200

Cost Centre : Kayunga RC Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10175	Namata Sylvia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11045	Ndagire Juliet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05065	Nalwadda Gertrude	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12126	Nabukeera Caroline	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/01071	Namubiru Mary Gorreth	Headteacher GR IV	U6 - TEA	481,858	5,782,296
Total Annual Gross Salary (Ushs)					25,372,776

Cost Centre : Kibengo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/07056	Tukwasibwe Imelda	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03095	Nabatanzi Zamidah Mukwab	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10221	Tebandeke Gertrude	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02009	Kabuzi Philemon	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07072	Nalule Susan	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07053	Ssemugenyi Benjamin	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12005	Ashaba Phiona	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07099	Nantume Justine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09049	Nabisere Margaret	Education Assistant	U7 - TEA	418,196	5,018,352
TSC/D/02038	Nalwadda Namirembe Amin	Senior Education Assista	U6 - TEA	485,695	5,828,340
TSC/D/05033	Luberenga Tom	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/00021	Lubega Madina Nakibiri	Education Assistant GII	U6 - TEA	482,695	5,792,340
TSC/D/97016	Nassolo Harriet	Headteacher GR II	U4 - TEA	794,859	9,538,308
TSC/D/98002	Turamyomwe Deus Abel	Headteacher GR II	U4 - TEA	780,193	9,362,316
Total Annual Gross Salary (Ushs)					80,512,956

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kibulala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/14033	Kitandwe Robert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00032	Muduwa Rachael	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06007	Bukenya John	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06110	Nakasujja Achilles	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02157	Nassonko Juliet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06122	Nansamba Hadijah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/97029	Mukamudengye Joice	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/03120	Namujju Rebecca	Senior Education Assista	U6 - TEA	485,685	5,828,220
TSC/D/03091	Nalubega Dimintria	Deputy Headteacher GR	U5 - TEA	568,588	6,823,056
TSC/D/97017	Nalugya Annet	Deputy Headteacher GR	U4 - TEA	794,859	9,538,308
TSC/D/00175	Ssenkungu Gonzaga	Deputy Headteacher GR	U4 - TEA	766,593	9,199,116
TSC/D/02099	Nangonzi Lawrentia	Headteacher GR I	U4 - TEA	909,244	10,910,928
Total Annual Gross Salary (Ushs)					77,477,688

Cost Centre : Kitagabana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/04121	Namugenyi Jane	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05178	Mukasa Ronald	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07043	Ssenono Ronald	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11048	Kalungi Sarah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07097	Kabera Poscovia N K	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02066	Kakooza Joseph Andrew	Headteacher GR IV	U6 - TEA	493,357	5,920,284
Total Annual Gross Salary (Ushs)					30,408,384

Cost Centre : Kyamuganga UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12034	Robert Galiwango	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11036	Kasawuli Muhammadi	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11033	Igga Jubulil	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11038	Miiro Sowed	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11039	Nakiwala Nusifah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11037	Namulema Phiona Riganda	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kyamuganga UMEA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11043	Natukunda Christine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11040	Nakawuki Resty	Education Assistant	U7 - TEA	482,695	5,792,340
TSC/D/11041	Nansubuga Sophia	Headteacher GR II	U4 - TEA	611,984	7,343,808
TSC/D/11042	Kaseesa Nasiimu Busoomu	Headteacher GR II	4 - TEAC	723,868	8,686,416
Total Annual Gross Salary (Ushs)					56,105,904

Cost Centre : Kyangabataayi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05057	Twesigye Ronald	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12128	Amina Nabuuma	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07034	Otim Silvano	Education Assistant	U7 - TEA	438,119	5,257,428
TSC/D/01079	Namagembe Caroline	Education Assistant	U7 - TEA	452,247	5,426,964
TSC/D	Nakyanzi Betty	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/10130	Mutaawe Hakim	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00019	Kigozi Musa	Headteacher GR III	U5 - TEA	593,981	7,127,772
Total Annual Gross Salary (Ushs)					37,402,644

Cost Centre : Kyebongotoko Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10072	Namiiro Sarah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12146	Sserunjogi Geofrey	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/05106	Nankya Masitula	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12241	Yiga Dorothy	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/03048	Namwanje Joyce	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/00038	Ssenteza Badru	Senior Education Assista	U5 - UP -	472,079	5,664,948
TSC/D/00192	Nampiima Christine	Headteacher - GR II Scho	U4 - TEA	799,323	9,591,876
Total Annual Gross Salary (Ushs)					41,534,364

Cost Centre : Kyebongotoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/09029	Nakasujja Josephine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03111	Nantayiro Margaret	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kyebongotoko Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/07123	Namunana Rebecca	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07131	Nakayiwa Teopister	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05154	Mbasasire Winfred	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10019	Kamusiime Harbert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09033	Epodoi John Michael	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05139	Nansubuga Agnes	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/00188	Nakakeeto Annet	Senior Education Assista	U6 - TEA	485,685	5,828,220
TSC/D/00196	Namuzinda Florence	Senior Education Assista	U6 - TEA	485,685	5,828,220
TSC/D/02168	Neizire Pamela	Senior Education Assista	U6 - TEA	489,988	5,879,856
TSC/D/02077	Kizza Richard	Deputy Headteacher GR	U5 - TEA	511,617	6,139,404
TSC/D/03105	Kimbugwe Godfrey	Deputy Headteacher GR	U5 - TEA	535,032	6,420,384
TSC/D/03068	Mukasa Joseph	Deputy Headteacher GR	U4 - TEA	723,868	8,686,416
TSC/D/02131	Kateregga Mawanda Stephen	Headteacher GR I	U4 - TEA	909,243	10,910,916
Total Annual Gross Salary (Ushs)					89,769,096

Cost Centre : Kyogya Moslem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10250	Nakalema Josephine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10134	Mukasa Edward	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06099	Nankya Janat	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/03045	Nakiryra Mary Grace	Senior Education Assista	U6 - TEA	485,685	5,828,220
TSC/D/03037	Ssebowwa Kasim	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/06007	Bukenya Muhammed	Headteacher GR II	U4 - TEA	794,859	9,538,308
Total Annual Gross Salary (Ushs)					36,746,448

Cost Centre : Lusaalira Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05108	Nambatya Salimah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12205	Leticia Nakanjako	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10197	Kataike Eunice	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07009	Bukenya Asuman	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03017	Kaggwa Harunah	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Lusaalira Muslim Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10012	Babirye Diana	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09013	Lubega Musa	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09043	Nalujja Magdalene	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05055	Ssegirinya Robert	Education Assistant	U7 - TEA	424,676	5,096,112
TSC/D/04021	Walugembe Eden Peter	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05120	Nakibuule Kalamatu	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05037	Yiga Abbas	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/02091	Matovu Hassan	Deputy Headteacher GR	U5 - TEA	543,172	6,518,064
TSC/D/00056	Namale Rose Mary	Deputy Headteacher GR	U5 - TEA	585,564	7,026,768
TSC/D/97018	Ndyabasa Dismus	Deputy Headteacher GR	U4 - TEA	780,193	9,362,316
TSC/D/01055	Nansubuga Aidah	Headteacher GR I	U4 - TEA	808,135	9,697,620
Total Annual Gross Salary (Ushs)					92,469,420

Cost Centre : Lusaalira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/14056	Mulindwa Dick	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02167	Nakijoba Passy	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02041	Namanda Fausta	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/02043	Namiiro Zulaikah Kigoonya	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03055	Nagawa Catherine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/01005	Batuma Fred	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10196	Ssebunnya Micheal	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/04037	Ssenyonga James	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09037	Nakyanzi Sarah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04097	Kasozi Benard	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/01021	Mutebi Denis Jjuuko	Senior Education Assista	U6 - TEA	485,685	5,828,220
TSC/D/02035	Tiberondwa Mworozzi David	Deputy Headteacher GR	U5 - TEA	577,405	6,928,860
TSC/D/00144	Nyanzi Edward	Headteacher GR II	U4 - TEA	644,785	7,737,420
TSC/D/14058	Busuulwa Peter	Headteacher GR II	U4 - TEA	799,323	9,591,876
TSC/D/14057	Nakamanya Edith	Deputy Headteacher GR	U4 - TEA	799,323	9,591,876
Total Annual Gross Salary (Ushs)					90,263,772

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Luuma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12219	Tweyongere Rogers	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05078	Namatovu Juliet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02153	Musoke Francis	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/03027	Mbalyowere Hellen	Education Assistant GR I	U7 - TEA	431,309	5,175,708
TSC/D/03110	Nalwanga Mary	Education Assistant	U7 - TEA	438,119	5,257,428
TSC/D/05162	Tumwemere Winstone Polly	Education Assistant	U7 - TEA	445,095	5,341,140
TSC/D/03025	Mukisa Asaph	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/97022	Omoding Michael	Deputy Headteacher GR	U5 - TEA	576,392	6,916,704
Total Annual Gross Salary (Ushs)					43,454,268

Cost Centre : Lwembogo Community Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10218	Nakibuule Annette	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10202	Mulindwa Godfrey	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14041	Namugowa Moses	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10188	Zalwango Gaudensia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11009	Kamya Alozius	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04099	Nkamiye Jenipher	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/02017	Kisakye Judith	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/02142	Luwaga Samuel	Headteacher GR I	U4 - TEA	909,244	10,910,928
Total Annual Gross Salary (Ushs)					46,367,076

Cost Centre : Lwemisege Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/07104	Nabiddo Frank	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04079	Ndabijimana Innocent	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/04031	Mukama Edward	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05117	Nakalanzi Fatumah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09045	Nakyanzi Nyondo Robinah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02163	Nandawula Susan	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/97007	Namuyiga Judith	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/97021	Rumigana Edson	Deputy Headteacher GR	U5 - TEA	577,405	6,928,860

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Lwemisege Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/00143	Nabakooza Joyce	Headteacher GR II	U4 - TEA	672,792	8,073,504
Total Annual Gross Salary (Ushs)					50,180,424

Cost Centre : Manyama C.O.U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/06041	Mwebe Hussein	Education Assistant	U7 - TEA	413,116	4,957,392
TSC/D/06103	Nassonko Zainah	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/10144	Ssanyu Jascent Mukalazi	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04050	Ndagire Sarah	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/00181	Nanteza Sarah	Headteacher GR III	U5 - TEA	589,350	7,072,200
Total Annual Gross Salary (Ushs)					27,617,172

Cost Centre : Manyama Community Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/02164	Nankya Vicky	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02149	Nakiyemba Florence	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/00188	Namirembe Rebecca	Headteacher GR IV	U6 - TEA	493,357	5,920,284
Total Annual Gross Salary (Ushs)					15,993,612

Cost Centre : Mawogola High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/5027	Nambooze Male Christine	Assistant Education Offic	U5 - UP -	578,981	6,947,772
UTS/K/4098	Kigula Idrees	Assistant Education Offic	U5 - UP -	578,981	6,947,772
UTS/S/1318	Sekandi Michael	Assistant Education Offic	U5 - UP -	569,350	6,832,200
UTS/A/12020	Atusasiire Didas	Assistant Education Offic	U5 - UP -	578,981	6,947,772
UTS/N/12160	Nyaraga Henry	Assistant Education Offic	U5 - UP -	472,079	5,664,948
UTS/K/17137	Kinalwa Nasser	Assistant Education Offic	U5 - UP -	472,079	5,664,948
UTS/S/1565	Buwule Ddamba Isaac	Assistant Education Offic	U5 - UP -	578,981	6,947,772
UTS/N/9915	Nanyunja Aisha Lukwago	Education Officer	U5 - UP -	700,306	8,403,672
UTS/K/51158	Kalinabiri Abubaker	Assistant Education Offic	U5 - UP -	503,172	6,038,064
UTS/S/2041	Sebanakitta Hood	Education Officer	U4 - LWR	798,535	9,582,420
TSC/D/05050	Buganzi Lukia	Education Officer	U4 - LWR	723,868	8,686,416

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Mawogola High School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/1793	Kamulegeya John Bosco	Education Officer	U4 - LWR	700,306	8,403,672
UTS/M/5096	Mudduse Nuhu Mpagi	Headteacher A Level Day	U1 - ELW	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					102,569,988

Cost Centre : Mbale Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/14034	Nabukeera Fatumah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06126	Nalwoga Hafiswa	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12218	Turamyie Puritazio	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14035	Yiga Sulait	Deputy Headteacher GR	U5 - TEA	603,801	7,245,612
TSC/D/02075	Katerega Khalid	Headteacher GR II	U4 - TEA	672,792	8,073,504
Total Annual Gross Salary (Ushs)					30,011,976

Cost Centre : Mirambi UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/13034	Nanfuka Rehema	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03102	Kirembeka Mikidaadi	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12198	Kahiigi John	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05168	Bizibu Isma	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05051	Ainebyona Apollo	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/03123	Nambalirwa Zaina	Headteacher GR IV	U6 - TEA	489,524	5,874,288
Total Annual Gross Salary (Ushs)					30,362,388

Cost Centre : Misojo Lwazi SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/06033	Mukiibi Yasin	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10264	Nuwasiima Rovance	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12101	Nyombi Lauben	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04019	Lwamujongo Paul	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04094	Kansiime Henry	Senior Education Assista	U6 - TEA	467,685	5,612,220
TSC/D/97025	Wasike Wilfred	Deputy Headteacher GR	U5 - TEA	577,405	6,928,860
TSC/D/04078	Mujuzi Messach	Headteacher GR II	U4 - TEA	723,868	8,686,416

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Misojo Lwazi SDA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,817,976

Cost Centre : Misojo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10269	Vvubya Yeremia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05122	Nakigudde Sarah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10028	Kaddu Daniel	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09014	Orikiriza Penlop	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10020	Kasagga Edward	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10043	Nannono Robinah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05052	Kayemba Joseph	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/07121	Nakirunda Prossy	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09026	Nakato Lydia	Education Assistant	U7 - TEA	413,116	4,957,392
TSC/D/05112	Namuwonge Cissy	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/05099	Kalemeera Buluhane	Senior Education Assista	U6 - TEA	485,685	5,828,220
TSC/D/00186	Natukunda Maurance	Deputy Headteacher GR	U5 - TEA	568,588	6,823,056
Total Annual Gross Salary (Ushs)					62,581,968

Cost Centre : Mitete Moslem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12117	Nkata Yusufu	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10238	Nayiga Hafiswa	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10052	Namusoke Harimah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06146	Namatovu Irene	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03109	Nakitto Clare	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05152	Nakibuule Deborah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07086	Nabbale Winnie	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10105	Kasekende John	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03062	Katumba Moses	Headteacher GR III	U5 - TEA	568,588	6,823,056
Total Annual Gross Salary (Ushs)					46,004,016

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Nakasenyi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12064	Kiwoloma Grace	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06120	Naggayi Florence	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14013	Ssemanda Abdul	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12217	Ssegawa Idd Mubarak	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06097	Njoga W. Godfrey	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04105	Nakitende Betty	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/05102	Musoke James	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12196	Kayemba Vicent	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14014	Kalemeela Wahabu	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07006	Barigye K. Richard	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10237	Nalinya Jackline	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/01068	Nanyonjo Betty	Deputy Headteacher GR	U5 - TEA	593,981	7,127,772
TSC/D/00083	Lutwama Nansikombi Cate	Headteacher GR II	U4 - TEA	799,323	9,591,876
Total Annual Gross Salary (Ushs)					70,871,556

Cost Centre : Nkandwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12078	Masereka Augustine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09039	Ssenyonyi Rajab	Education Assistant	U7 - TEA	418,196	5,018,352
TSC/D/04059	Mbisimire Naboth Bateka	Headteacher GR IV	U6 - TEA	481,858	5,782,296
Total Annual Gross Salary (Ushs)					15,698,268

Cost Centre : Nsangala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/04090	Ssebulime Hamidu	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02020	Wanzala Kato Peter	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06025	Lugolobi Godfrey	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05060	Mugabi Edson	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/07078	Nakyewa Esther	Education Assistant	U7 - TEA	424,676	5,096,112
TSC/D/06068	Nalwanga Harriet	Education Assistant	U7 - TEA	424,676	5,096,112
TSC/D/10079	Mugenyi Robert	Education Assistant	U7 - TEA	482,695	5,792,340
TSC/D/05059	Zalwango Betty	Education Assistant GR I	U7 - TEA	431,309	5,175,708

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Nsangala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/04045	Turiho Godfrey	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/10145	Semanda Pauline	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/01022	Mugula Absolom Steven	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/03098	Nakachwa Florence	Deputy Headteacher GR	U5 - TEA	577,405	6,928,860
TSC/D/97003	Kawooya Joseph	Deputy Headteacher GR	U4 - TEA	608,822	7,305,864
TSC/D/01084	Zawedde Susan	Headteacher GR I	U4 - TEA	940,366	11,284,392
Total Annual Gross Salary (Ushs)					83,646,888

Cost Centre : Nsumba C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/02160	Nakabumbuli Dorothy	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02033	Ssekabuuza Patrick	Education Assistant	U7 - TEA	445,095	5,341,140
TSC/D/10211	Namagembe Teddy	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03010	Busingye Josepher	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05159	Bogere Matovu Fred	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10015	Bakyerirehi Dison	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06009	Bwekembe Grace	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06080	Nakyanzi Sophia	Deputy Headteacher GR	U4 - TEA	672,792	8,073,504
TSC/D/03056	Ssemanda Tom	Headteacher GR II	U4 - TEA	744,866	8,938,392
Total Annual Gross Salary (Ushs)					51,738,756

Cost Centre : Nsumba United Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12031	Ddamulira Bulayimu	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05049	Ssewajje Herbert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10217	Nakayenga Flista	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10049	Najjingo Hadijah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12203	Musika Kibwana Jovia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13015	Kibuuka Yasin	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05173	Jjeero Huzairu	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12078	Bwambale Raimon	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05174	Miiro Simon	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Nsumba United Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/03016	Kakooza Peter	Education Assistant	U7 - TEA	413,116	4,957,392
TSC/D/05102	Musoke James	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02050	Nanyonga Resty	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/98007	Nakayiwa Gorreth	Senior Education Assista	U6 - TEA	485,685	5,828,220
TSC/D/01050	Mayanza James	Deputy Headteacher GR	U5 - TEA	551,479	6,617,748
TSC/D/01044	Sseruwagi Muzamir K	Headteacher GR I	U4 - TEA	940,366	11,284,392
Total Annual Gross Salary (Ushs)					83,456,292

Cost Centre : St Andrews Mitete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/07108	Ayebazibwe Loyce	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06012	Kalule Godfrey	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06112	Najjingo Rose	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02144	Nansubuga Jesca	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/97030	Nansibuka Praxeda	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/01038	Namutebi Florence	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10055	Nakyeyune Justine	Senior Education Assista	U6 - TEA	408,135	4,897,620
TSC/D/05066	Namudala John	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/00042	Sserunkuuma Tadeo Sande	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/05047	Mujuni Laban	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/96001	Mbaziira Dianah	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/01009	Kalanzi Deborah Faith	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/04046	Namusoke Ritah	Deputy Headteacher GR	U5 - TEA	559,948	6,719,376
TSC/D/02123	Walugembe John	Deputy Headteacher GR	U4 - TEA	723,868	8,686,416
TSC/D/02083	Male Kayizzi Mathew	Headteacher GR I	U4 - TEA	909,244	10,910,928
Total Annual Gross Salary (Ushs)					90,276,360

Cost Centre : St Jude Kijju Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10211	Namaganda Teddy	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/07124	Sanyu Oliver	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14042	Ddungu Michael	Headteacher GR IV	U6 - TEA	501,023	6,012,276

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : St Jude Kijju Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/00066	Nabahinda Mariat	Senior Education Assista	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					22,314,456

Cost Centre : St Mark Bituntu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/06059	Nakasagga Violet Stella	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07082	Nayiga Josephine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12161	Twesigye Justus	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14046	Ssemugenyi Wilson	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14048	Nayebare Grace	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12122	Nangonzi Leocadia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07069	Namukasa Scovia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14045	Nambi Jamidah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06013	Katenya Robert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10108	Kakuru Michael	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/01006	Begumisa Robert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14047	Nabatongole Jesca	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02016	Kikwambaza John Christom	Education Assistant	U7 - TEA	418,196	5,018,352
TSC/D/02156	Namakula Christine	Education Assistant	U7 - TEA	438,119	5,257,428
TSC/D/05111	Namubiru Oliver Grace	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/14049	Angura George Robert	Senior Education Assista	U6 - TEA	408,135	4,897,620
TSC/D/07089	Mutonyi Sarah Lorna	Deputy Headteacher GR	U5 - TEA	559,948	6,719,376
TSC/D/00072	Ndawula Joseph	Deputy Headteacher GR	U4 - TEA	723,868	8,686,416
TSC/D/04063	Mujuni Godern	Headteacher GR I	U4 - TEA	909,244	10,910,928
Total Annual Gross Salary (Ushs)					106,053,900

Subcounty / Town Council / Municipal Division : Mateete Town Council**Cost Centre : Kasaana Moslem Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10122	Muzoora John	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05073	Namukwaya Josephine	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Kasaana Moslem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12134	Namakula Hamidah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03100	Mwanoomu Robinah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12199	Kigoye Robert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05007	Bunnya Paul	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09025	Nabakooza Hadijah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/01058	Najjuma Aminah	Headteacher GR III	U5 - TEA	577,405	6,928,860
Total Annual Gross Salary (Ushs)					41,212,200

Cost Centre : Kasaana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/01041	Nkangi Moses	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06065	Namatovu Cissy	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05020	Kisakye Harriet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13018	Lubega Peter	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05138	Nakalyango Lazia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07047	Sekimpi Jabeli	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07048	Sserwadda Richard	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12091	Ninshaba Generous	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05094	Sensamba Joseph	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/05079	Nazziwa Annet	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/04080	Nansikombi Lukiya	HEADTEACHER GR III	U5 - TEA	511,617	6,139,404
TSC/D/04066	Namale Annet	Deputy Headteacher GR	U5 - TEA	589,350	7,072,200
TSC/D/02036	Ssebuwufu David	Deputy Headteacher GR	U4 - TEA	744,866	8,938,392
TSC/D/00082	Lwamulungi Cissy	Headteacher GR I	U4 - TEA	909,244	10,910,928
Total Annual Gross Salary (Ushs)					83,826,564

Cost Centre : Mateete Comprehensive Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/12766	Nassozi Rahma	Assistant Education Offic	U5 - UP -	472,079	5,664,948
UTS/K/4267	Kansaze Rose Kiwanuka	Assistant Education Offic	U5 - UP -	555,564	6,666,768
UTS/M/4855	Muwaya Fred Lubonge	Assistant Education Offic	U5 - UP -	598,822	7,185,864
UTS/K/10861	Kaweesi George William	Assistant Education Offic	U5 - UP -	598,822	7,185,864

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Mateete Comprehensive Seed Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D	Mutumba Badru	Assistant Education Offic	U5 - UP -	598,822	7,185,864
UTS/N/3764	Nkoba Augustus	Assistant Education Offic	U5 - UP -	598,822	7,185,864
UTS/S/4302	Ssaazi Jude	Assistant Education Offic	U5 - UP -	511,479	6,137,748
UTS/S/4038	Ssenkumba Joseph	Assistant Education Offic	U5 - UP -	537,405	6,448,860
ESC/054	Nabatanzi Anisah	Education Officer	U4 - LWR	798,535	9,582,420
NTS	Obwana Francis	Senior Accounts Assistan	U4 - LWR	472,079	5,664,948
TSC/D/05048	Lule Jimmy	Education Officer	U4 - LWR	700,306	8,403,672
TSC/D/05047	Ssendagala Eden	Education Officer	U4 - LWR	700,306	8,403,672
ESC/113	Naluyange Samalie Mbazira	Education Officer	U4 - LWR	700,306	8,403,672
UTS/S/1053	Ssali Kiddu Ibrahim	Headteacher A Level Day	U1 - ELW	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					114,409,524

Cost Centre : Mateete Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05049	Nanyonjo Mariam	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/07105	Nassaka Josephine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06015	Kayongo Tom Kabuga	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/01027	Mukiibi Hafiswat	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10127	Mawanda Michael	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10090	Aryasiima Jodrine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03104	Kasinga Enoth	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09012	Kayanja Twahah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05150	Nayiga Fatumah	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/01031	Tumusiime Stella	Senior Education Assista	U6 - TEA	485,685	5,828,220
TSC/D/02158	Namutebi Cathy Norah	Senior Education Assista	U6 - TEA	485,685	5,828,220
TSC/D/00131	Naluyiga Gertrude	Deputy Headteacher GR	U5 - TEA	577,405	6,928,860
TSC/D/99001	Ssembatya Twaha	Deputy Headteacher GR	U4 - TEA	799,323	9,591,876
TSC/D/03061	Kimera Abubaker	Headteacher GR I	U4 - TEA	808,135	9,697,620
Total Annual Gross Salary (Ushs)					82,848,096

Cost Centre : Mateete United Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Mateete United Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/2001	Namuzimule Christine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12131	Nanziri Justin	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11041	Nakanwagi Christine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04083	Nabakooza Nuliat	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05031	Lubega Christopher	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/04051	Nakizza Agnes	Senior Education Assista	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					31,175,160

Cost Centre : St Joseph Mateete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11013	Nalukenge Ruth Kawooya	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07116	Namukungu Allen	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06046	Ssekidde Samuel	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12177	Nakimera Rose	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10232	Zaribugire Blessing	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10041	Nakamaanya Juliet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07044	Ssonko John Baptist	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12147	Florence Tumwine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06077	Kasibante Richard	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02162	Nakibuule Sylvia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02165	Nanziri Scovia	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/02166	Ahimbisibwe Willis	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/01080	Nakawooya Josephine	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/01017	Kiyimba Johnchris	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/03088	Nanteza Edith	Senior Education Assista	U6 - TEA	485,685	5,828,220
TSC/D/10210	Naluuma Paskazia	Senior Education Assista	U6 - TEA	487,882	5,854,584
TSC/D/01063	Ssetakka Gasta Lwanga	Deputy Headteacher GR	U5 - TEA	511,617	6,139,404
TSC/D/04064	Mukamuligo Joyce	Deputy Headteacher GR	U4 - TEA	723,868	8,686,416
TSC/D/02065	Lubowa Frank	Headteacher GR I	U4 - TEA	808,135	9,697,620
Total Annual Gross Salary (Ushs)					108,351,804

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : St Peters Mateete primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/07100	Nandege Mastulah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10013	Beinomugisha Medard	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12031	Ddamulira Bulayimu	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/01078	Nakyeyune Florence	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07117	Nampijja Resty	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04104	Nuwagira Alex	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09038	Tabalo Mathias	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10223	Ssenfuka Peter	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10249	Nanono Hawa	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02176	Nassuna Elizabeth	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/09035	Nnabwanika Teopista	Education Assistant	U7 - TEA	418,196	5,018,352
TSC/D/03011	Bwamichi Christopher	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/01018	Kimbugwe Robert	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/02047	Namuwonge Gertrude	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/02026	Masembe Anthony	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/03107	Nassanga Oliver	Senior Education Assista	U6 - TEA	485,685	5,828,220
TSC/D/01026	Munanura Gilbert	Deputy Headteacher GR	U5 - TEA	551,479	6,617,748
TSC/D/01039	Nayiga Lamulatu	Deputy Headteacher GR	U5 - TEA	559,948	6,719,376
TSC/D/02078	Katenya Bernard	Deputy Headteacher GR	U4 - TEA	799,323	9,591,876
TSC/D/02119	Buwembo Herbert	Headteacher GR I	U4 - TEA	834,959	10,019,508
Total Annual Gross Salary (Ushs)					116,655,240

Subcounty / Town Council / Municipal Division : Mijwala Sub County**Cost Centre : Bugaba Islamic Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/03127	Njagala Fatumah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10146	Ssebatta Fred	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10245	Nakyajja Hanifah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12193	Behimbisa Patrick	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11005	Iyamuremye Michael	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05006	Bayambi Laban	Senior Education Assista	U6 - TEA	485,685	5,828,220
TSC/D/02174	Matovu Abubaker	Headteacher GR III	U4 - TEA	700,306	8,403,672

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Bugaba Islamic Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					38,719,992

Cost Centre : Gentebe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/14054	Mugula Moses	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10073	Habasa Justus	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05011	Keizire Annet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/96001	Mbaziira Stephen	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04069	Atusiire Dan Tibaremwa	Headteacher GR III	U5 - TEA	511,617	6,139,404
Total Annual Gross Salary (Ushs)					25,729,884

Cost Centre : Kawanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/03004	Atusasire Justus Rwabus	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07004	Bakalu Andrew	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10174	Namatovu Teopista	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12138	Rukundo Loyce	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14037	Namukasa Valerian	Headteacher GR II	U4 - TEA	799,323	9,591,876
Total Annual Gross Salary (Ushs)					29,182,356

Cost Centre : Kidokolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12173	Sadao Kanyesigye	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11047	Arikiriza Bonny	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12037	Kyobutungu Catherine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10004	Asiimwe Christine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03043	Tumusiime Provia	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/00020	Ssendege Mbayiwa David	Headteacher GR III	U5 - TEA	568,588	6,823,056
Total Annual Gross Salary (Ushs)					32,205,876

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kikoma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/06128	Nachwa Viola Kawuma	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00187	Nakabugo Specioza	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05123	Nakitto Juliet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09040	Mayanja Dick	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02172	Nabukenya Leatitia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13011	Kityamuwesi Tom	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06026	Zalwango Scovia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03042	Tindyebwa John B	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07050	Ssemwendwa Wilson	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12114	Ntege Francis Ricky	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03108	Namugumya Nusifa	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/13041	Nalugo Jane	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07074	Nabateregga Mary	Education Assistant	U7 - TEA	467,685	5,612,220
TSC/D/01054	Nassiwa Josephine	Deputy Headteacher GR	U5 - TEA	589,350	7,072,200
TSC/D/04113	Nalubega Madren	Headteacher GR II	U4 - TEA	723,868	8,686,416
TSC/D/00166	Wizera Leonia	Headteacher GR I	U4 - TEA	834,959	10,019,508
Total Annual Gross Salary (Ushs)					90,439,872

Cost Centre : Kinoni Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05004	Auma Molly	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/00055	Nazziwa Gertrude	Education Assistant	U7 - TEA	418,196	5,018,352
TSC/D/03013	Hiisa Ruth	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/05050	Ssenyange Dennis	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/03047	Nakawuka Rose	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/05148	Namirembe Zaam	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/03002	Arinaitwe Polycarp	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/00164	Bukenya Bin-Sulaiman	Headteacher GR II	U4 - TEA	799,323	9,591,876
TSC/D/04073	Twinomugisha Hannington	Deputy Headteacher GR	U4 - TEA	672,792	8,073,504
Total Annual Gross Salary (Ushs)					56,821,140

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kinyansi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12085	Magoba Barack	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10178	Nassolo Josephine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05135	Kafuuma Jude	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/05156	Ntale Patrick	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03009	Bulegeya Simon	Senior Education Assista	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					25,660,908

Cost Centre : Kisindi Parents SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05141	Nsenga Davis	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07132	Naturinda Evalyne	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05043	Muhangi Wilson	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10088	Arinaitwe Slivia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00148	Eunyu Samuel	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/01056	Nakasiita Margaret	Headteacher GR III	U5 - TEA	577,405	6,928,860
Total Annual Gross Salary (Ushs)					31,695,048

Cost Centre : Kisindi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12096	Nakitende Scovia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05039	Omal Richard	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02005	Bitwiromunda Julius	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12021	Bwambale Jockus	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10099	Byamukama Ambrose	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13019	Lubega Achilles	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10212	Namanya Fausta	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05067	Nsimenta Jenninah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03114	Namulemi Miria	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00002	Andihehi Norah	Education Assistant	U7 - TEA	413,116	4,957,392
TSC/D/00199	Mukandanga Florence	Deputy Headteacher GR	U5 - TEA	577,405	6,928,860
TSC/D/02125	Atuheirwe Gladys	Deputy Headteacher GR	U4 - TEA	780,193	9,362,316
TSC/D/00153	Twebaze William	Headteacher GR I	U4 - TEA	909,244	10,910,928

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kisindi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					76,238,076

Cost Centre : Kyamayiba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/14050	Oketta Charles	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10236	Niwamanya Nicholas	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09044	Namazzi Eva	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14051	Nakitende Polly	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13005	Arinawe Julius	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02024	Murami Bernard	Senior Education Assista	U6 - TEA	487,882	5,854,584
TSC/D/02094	Nahwera Flavia	Deputy Headteacher GR	U5 - TEA	551,479	6,617,748
TSC/D/02098	Nyiramutuzo Dorothy	Headteacher GR II	U4 - TEA	799,323	9,591,876
TSC/D/00123	Mugarura Herbert	Headteacher Grade I Sch	U4 - TEA	909,244	10,910,928
Total Annual Gross Salary (Ushs)					57,463,236

Cost Centre : Kyanika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/06136	Nalule Majorine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14018	Atukunda Robert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10123	Muhwezi Charles	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07055	Ssebulime Richard	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00034	Muhangi Emmanuel	Senior Education Assista	U6 - TEA	487,882	5,854,584
TSC/D/05066	Nalusiba Sylvia	Senior Education Assista	U6 - TEA	487,882	5,854,584
TSC/D/01074	Talemwa Nyaka Frank	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/01059	Nabukenya Sylvia Yiga	Headteacher GR III	U5 - TEA	511,617	6,139,404
TSC/D/02082	Opande Francis	Deputy Headteacher GR	U4 - TEA	723,868	8,686,416
Total Annual Gross Salary (Ushs)					51,917,808

Cost Centre : Kyatuula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/14052	Babirye Mary	Education Assistant	U7 - TEA	413,116	4,957,392
TSC/D/01036	Nakyeyune Justine	Education Assistant	U7 - TEA	418,196	5,018,352

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kyatuula Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12103	Nakayenga Cathy Rose Mary	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12071	Muhwezi Elius	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04093	Komujuni Ketty	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12061	Kasagga Harish	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12059	Kacubya Molly	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10190	Twahirwa Danson	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07060	Tumuhimbise Naboth	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12032	Friday Justus	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02003	Babigumira Frank	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/14053	Muhairwe Abel Katarbarwa	Headteacher GR II	U4 - TEA	780,193	9,362,316
Total Annual Gross Salary (Ushs)					64,311,360

Cost Centre : Lugazi UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05104	Katende Emmanuel	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04120	Namusoke Lukia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06010	Kabula George William	Education Assistant	U7 - TEA	413,116	4,957,392
TSC/D/00119	Ssemwogerere Juma Said A.	Headteacher GR III	U5 - TEA	608,822	7,305,864
Total Annual Gross Salary (Ushs)					22,058,496

Cost Centre : Lugusuulu Community Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/06123	Nuwagaba Rosette	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09020	Tumwebaze Tadeo	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11021	Najjuko Annet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11034	Kazibwe Geoffrey	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/11019	Walakira Daniel	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/01025	Mbabazi Pauline	Headteacher GR IV	U6 - TEA	497,190	5,966,280
Total Annual Gross Salary (Ushs)					30,454,380

Cost Centre : Lwabaana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Lwabaana Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/06070	Nabbaale Allen Rose	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06001	Abiong Stephen	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12190	Ainobushoborozi Dickson	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00001	Amanya Hussein	Education Assistant	U7 - TEA	467,585	5,611,020
TSC/D/03020	Lule Muzaffar	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05025	Kyomukama Viliginia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00118	Muhwezi Joseline	Deputy Headteacher GR	U5 - TEA	577,405	6,928,860
TSC/D/02071	Kiwanuka Ibrahim	Headteacher Grade II	U4 - TEA	766,592	9,199,104
Total Annual Gross Salary (Ushs)					46,227,084

Cost Centre : Mabindo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12188	Namaganda Gorreth	Education Assisant	U7 - TEA	408,135	4,897,620
TSC/D/12214	Otur Romano	Education Assisant	U7 - TEA	408,135	4,897,620
TSC/D/05027	Kyomugisha Jackline	Senior Education Assista	U6 - TEA	489,988	5,879,856
TSC/D/01036	Namulindwa Jacent	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/04112	Wasswa Mathias	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/00101	Kamugisha Reuben	Headteacher GR III	U6 - TEA	608,882	7,306,584
Total Annual Gross Salary (Ushs)					34,566,360

Cost Centre : Nabusajja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11017	Tumukunde Eve	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12121	Nabalijja Josephine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06100	Nansimbe Rehemah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05055	Nayiga Silvia	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/12003	Ariyo Justus	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02068	Kankuyu Grace Rebekah	Headteacher GR IV	U6 - TEA	504,856	6,058,272
Total Annual Gross Salary (Ushs)					30,546,372

Cost Centre : Nambirizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Nambirizi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/061163	Kivumbi Moses	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05103	Lutaaya Mike	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12123	Molly Nakalungi	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12050	Katongole Kasim	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10242	Namutebi Fauzia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03113	Nanyombi Hajara	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10203	Ndugwa Kulaish Mukiibi	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12187	Saudah Nabukeera	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00200	Nakitto Sarah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05172	Kisekka Shaif Rahman	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04073	Yiga Ambrose	Deputy Headteacher GR	U4 - TEA	672,792	8,073,504
TSC/D/01069	Nannono Madina	Headteacher GR I	U4 - TEA	798,667	9,584,004
Total Annual Gross Salary (Ushs)					66,633,708

Cost Centre : Nambirizi RC Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10140	Masereka Joseph	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10225	Ssebuuma Yusufu	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05125	Asiimwe Eli	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10124	Muhindo Godfrey	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03006	Byamugisha Wilbroad	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10094	Ayorekire Wilberforce	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12111	Nansubuga Grace	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02059	Ssaka Mathias	Headteacher GR III	U5 - TEA	577,409	6,928,908
Total Annual Gross Salary (Ushs)					41,212,248

Cost Centre : Ssedde Kyakasengeje Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/14025	Komugisha Jovanice	Licensed Teacher	U7 - TEA	284,050	3,408,600
TSC/D/10257	Orishaba Annet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07091	Ahimbisibwe Denis	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00121	Mwijukye John	Headteacher GR IV	U6 - TEA	504,856	6,058,272

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Ssedde Kyakasengejje Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05065	Asiimwe Lidas	Deputy Headteacher GR	U4 - TEA	723,868	8,686,416
Total Annual Gross Salary (Ushs)					27,948,528

Cost Centre : St Charles Kasaalu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/14043	Namirimu Gerald	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04005	Basiima Amon	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10214	Namata Scovia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07040	Mayombwe Stephen	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/97024	Bukya Moses	Deputy Headteacher GR	U4 - TEA	766,592	9,199,104
TSC/D/02138	Munyaneza Artemon Gahima	Headteacher GR II	U4 - TEA	766,592	9,199,104
Total Annual Gross Salary (Ushs)					37,988,688

Cost Centre : St Kizito Kandi Nanseko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/06032	Mugumya Robert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03103	Kasande Assumpta	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10208	Nankemba Cissy	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07061	Turyasingura Julius	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04001	Ahimbisibwe Roseline	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06032	Muganga Moses	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10110	Kahinda Simpson	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06087	Baagala Milly	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05080	Nakiboneka Donah	Education Assistant	U7 - TEA	418,196	5,018,352
TSC/D/05072	Monday Juliet	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/00018	Kisakye Stanley	Deputy Headteacher GR	U5 - TEA	608,822	7,305,864
TSC/D/97010	Kimbugwe Julius	Headteacher GR II	U4 - TEA	644,785	7,737,420
Total Annual Gross Salary (Ushs)					65,034,936

Cost Centre : St. Jude Busheka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/04004	Atuhairwe Alice	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : St. Jude Busheka Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10011	Ayebazibwe Lydia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05017	Kihanga Edidia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10045	Nanyondo Hadijah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04092	Mpiirwe Amon	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02037	Nakanjako Beatrice	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10173	Nattolo Paskazia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04098	Babirye Suzan	Senior Education Assista	U6 - TEA	487,882	5,854,584
TSC/D/00106	Kiggundu Emmanuel	Headteacher GR II	U4 - TEA	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,729,800

Subcounty / Town Council / Municipal Division : Ntuusi Sub County**Cost Centre : Bugoobe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12213	Nasasira Joan	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/10077	Mwesigye Johnson	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04070	Atwemereireho Affrey	Headteacher GR III	U5 - TEA	555,564	6,666,768
Total Annual Gross Salary (Ushs)					16,462,008

Cost Centre : Bukasa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/13046	Turyahebwa Pamela	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12160	Tugume Jessee	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09042	Nanziri Florence	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10260	Mutungu Richard	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10251	Namukangula Vincent	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00037	Sserunjogi Peter	Headteacher GR II	U4 - TEA	766,593	9,199,116
Total Annual Gross Salary (Ushs)					33,687,216

Cost Centre : Gantaama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12166	Uwizeye Christopher	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Gantaama Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/14006	Ayebazibwe Beatrice	Headteacher GR IV	U7 - TEA	481,858	5,782,296
TSC/D/01013	Katende Achilles	Education Assistant	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					16,472,256

Cost Centre : Kabaale Ntuusi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/14028	Ssegirinya Obadia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12152	Tumuheki Geoffrey	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14030	Twahirwa Gordon	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14029	Twine Collebs K	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00194	Kampikaho Dan	Headteacher GR III	U4 - TEA	611,984	7,343,808
Total Annual Gross Salary (Ushs)					26,934,288

Cost Centre : Kabukongote Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10159	Naturinda Nicholine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10253	Asiimwe Amos	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10032	Mughanda Isaac	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/01034	Natukunda Peace	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12110	Ninsima Prudence	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10148	Tayebwa Keneth	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10037	Musasizi Ronald	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09010	Kasande Emilly Bronte	Education Assistant	U7 - TEA	413,116	4,957,392
TSC/D/00107	Kirungi Enock	Headteacher GR II	U4 - TEA	744,866	8,938,392
Total Annual Gross Salary (Ushs)					48,179,124

Cost Centre : Kakinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10133	Musisi Felix	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12133	Nahwera William	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06064	Naluyiga Josephine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07063	Tumusingize Henry	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kakinga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05086	Tumuhairwe Leonard	Education Assistant	U7 - TEA	459,574	5,514,888
TSC/D/03028	Munezeero Elasto	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/00167	Walusimbi Samuel	Headteacher GR III	U5 - TEA	608,822	7,305,864
Total Annual Gross Salary (Ushs)					38,203,572

Cost Centre : Kanoni COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/06047	Ssenteza Amos	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14044	Nsimiirwe Carolyn	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12016	Ayebale Saul	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07022	Kisakye Juliet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14043	Nabukenya Florence	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/01008	Byesimwa Paul	Senior Education Assista	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					30,280,440

Cost Centre : Karuchonchomezi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/14063	Nabiteeko Agatha	Education Assistant	U7 - TEA	482,695	5,792,340
TSC/D/13044	Natuhamy Ivan	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/09052	Nyumba Geoffrey	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12163	Turyasingura Alex	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10100	Byamukama John Bosco	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03118	Natukunda K. John	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/02169	Tumusiime Grace Atweeta	Headteacher GR I	U4 - TEA	892,574	10,710,888
Total Annual Gross Salary (Ushs)					41,269,416

Cost Centre : Keishebwoyera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12035	Hagumaimana Julius	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12136	Owoyesigire Ronald	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02134	Mugera Joseph	Headteacher GR IV	U6 - TEA	493,357	5,920,284
Total Annual Gross Salary (Ushs)					15,715,524

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kirama Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12063	Kizza Kassita Amon	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09006	Baliyo Johnson	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12038	Kembabazi Saison	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02053	Nampijja Margaret	Senior Education Assista	U6 - TEA	482,695	5,792,340
Total Annual Gross Salary (Ushs)					20,485,200

Cost Centre : Kyattuba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10207	Ninsiima Justus	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13033	Bekunda Guster	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14070	Mubangizi Aurelia	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/02062	Luswata Joseph Mary	Headteacher GR IV	U6 - TEA	493,357	5,920,284
Total Annual Gross Salary (Ushs)					20,891,232

Cost Centre : Lukoma C.O.U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/13003	Ayebazibwe Achilles	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13025	Mpirwe Felex	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12083	Mugizi Jonan	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14005	Ssenkungu Simon Kaboggoz	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00135	Nsubuga Paul	Headteacher GR IV	U6 - TEA	504,856	6,058,272
Total Annual Gross Salary (Ushs)					25,648,752

Cost Centre : Lyengoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TC/D/10205	Ndyahabwe Medard	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12149	Tukundane Julius	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12007	Ayebazibwe Christine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14074	Matovu Moses	Headteacher GR IV	U6 - TEA	489,524	5,874,288
Total Annual Gross Salary (Ushs)					20,567,148

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Meeru Meeru Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10152	Tulyamuleeba Mark	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/09051	Nabasumba Alexandria	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12084	Matsiko Peter	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12179	Kebirungi Jolly	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10157	Nafuna Margaret	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00111	Turyahikayo Emmanuel	Deputy Headteacher GR	U7 - TEA	585,564	7,026,768
TSC/D/12159	Tumukunde Martine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14022	Katushabe Juliet Mutambi	Headteacher GR II	U4 - TEA	723,868	8,686,416
Total Annual Gross Salary (Ushs)					45,098,904

Cost Centre : Nabitanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/06027	Rugundana Josam	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/04042	Tigahwa Muhanguzi Moses	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05182	Namanda Zakhia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10258	Twesiime Alexander	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05183	Murungi Matilda	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05161	Muhoozi K Julius	Education Assistant	U7 - TEA	482,695	5,792,340
TSC/D/09053	Mugera Richard	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06139	Keezi Florence	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06053	Tumuhimbise Julius	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/05184	Kasigazi Moses	Education Assistant	U6 - TEA	482,695	5,792,340
TSC/D/05054	Turyahikayo Julius	Deputy Headteacher GR	U5 - TEA	568,588	6,823,056
TSC/D/00149	Asiimwe David Living	Headteacher GR I	U4 - TEA	834,959	10,019,508
Total Annual Gross Salary (Ushs)					67,886,292

Cost Centre : Nsozi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/13039	Nayebare Nobert	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05003	Akankwasa Sharon	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10215	Nabasa Nason	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03012	Byamukama Emmanuel	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Nsozi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/00093	Kamugisha Nicholas	Headteacher GR IV	U6 - TEA	493,357	5,920,284
Total Annual Gross Salary (Ushs)					25,510,764

Cost Centre : Ntuusi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12092	Nabaasa Teudol	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00067	Nanziri Mary	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05181	Namulindwa Florence Prossy	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/01032	Nansukusa Prossy	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03087	Lubuulwa Samuel	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07007	Batekyereza Deus	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12150	Aphia Tumugabirwe	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13001	Ahimbisibwe Abias	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03097	Nantongo Nassali Beatrice	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12077	Musinguzi Alex	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/02004	Barigye Vincent	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/02040	Nassali Annet	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/00080	Ssewankambo Gonzaga	Headteacher GR II	U4 - TEA	611,984	7,343,808
Total Annual Gross Salary (Ushs)					67,904,688

Cost Centre : Sagazi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05062	Mutabaazi Christopher	Education Assistant GR I	U7 - TEA	408,135	4,897,620
TSC/D/14012	Tumusiime Jude	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/14011	Ntulume Joseph	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13050	Muweesi Evarist	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06018	Kiyemba Paul	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/06115	Kalungi Allen	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/03106	Byarugaba Bernard	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/12014	Ainembabazi Daphine	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10220	Mulema Antonio	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00125	Muyimbwa Constant	Headteacher GR III	U5 - TEA	543,172	6,518,064

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Sagazi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					50,596,644

Cost Centre : St. Annes Secondary School Ntuusi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ESC/050	Museesa John	Assistant Education Offic	U5 - UP -	472,079	5,664,948
ESC/113	Nansamba Florence	Assistant Education Offic	U5 - UP -	472,079	5,664,948
ESC/095	Wasswa Charles	Assistant Education Offic	U5 - UP -	598,822	7,185,864
ESC/049	Mukasa Robert	Assistant Education Offic	U5 - UP -	487,124	5,845,488
ESC/089	Tamale Henry	Assistant Education Offic	U5 - UP -	511,479	6,137,748
TSC/D/05073	Pule Charles	Education Officer	U4 - LWR	601,341	7,216,092
ESC/115	Kakande Mohammed	Education Officer	U4 - LWR	601,341	7,216,092
ESC/056	Nakate Margret	Education Officer	U4 - LWR	672,792	8,073,504
ESC/116	Namala Harriet	Education Officer	U4 - LWR	700,306	8,403,672
ESC/114	Ngabirano Florence	Education Officer	U4 - LWR	700,306	8,403,672
ESC/037	Kobuyinza Mary	Education Officer	U4 - LWR	780,193	9,362,316
ESC/044	Mbuga Kalinzi Gerald	Deputy Headteacher 'O' L	U2 - LWR	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					94,004,568

Subcounty / Town Council / Municipal Division : Sembabule Town Council**Cost Centre : Education Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/565	Kawooya Sabastiano	Office Attendant	U8 - UP -	209,859	2,518,308
CR/SEMB/070	Bwana Paul Nantamu	Senior Education Officer	U4 - LWR	902,612	10,831,344
CR/SEMB/069	Kiggwe Muhamud	Education Officer	U4 - LWR	798,535	9,582,420
CR/SEMB/068	Mulumba Sulait	Education Officer	U4 - LWR	798,535	9,582,420
CR/SEMB/333	Wambuza Paul	Education Officer	U4 - LWR	723,868	8,686,416
Total Annual Gross Salary (Ushs)					41,200,908

Cost Centre : Kabayoola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/07077	Namukasa Alice	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Kabayoola Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/06144	Natukunda Georgia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/00007	Buterere John	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/02147	Namatovu Jacent	Headteacher GR IV	U6 - TEA	481,858	5,782,296
Total Annual Gross Salary (Ushs)					21,369,876

Cost Centre : Kisonko Islamic Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/07076	Nyinengoma Sharon	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10093	Ayebare Marion	Education Assistant	U7 - TEA	431,309	5,175,708
TSC/D/03066	Mutyaba Moses	Headteacher GR IV	U6 - TEA	504,856	6,058,272
Total Annual Gross Salary (Ushs)					16,131,600

Cost Centre : Sembabule C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10038	Nakayima Sarah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10016	Ochieng Gerald	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07122	Ninsiima Immaculate	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10241	Nasiyo Grace	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13037	Nampurira Julius	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10185	Karugaba Prosper	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13027	Nalwanga May	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10128	Magezi Adrian	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07025	Kobusingye Joan	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07046	Sseguya Zakalia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10160	Nampiira Jane	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05063	Tugume Kenneth	Deputy Headteacher GR	U5 - TEA	551,479	6,617,748
TSC/D/02130	Keinerugaba Samuel	Deputy Headteacher GR	U5 - TEA	589,350	7,072,200
TSC/D/01052	Musiime Katarwa Lilian	Deputy Headteacher GR	U4 - TEA	744,866	8,938,392
TSC/D/01081	Mayega Fred Timothy	Headteacher GR I	U4 - TEA	940,366	11,284,392
Total Annual Gross Salary (Ushs)					87,786,552

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Sembabule COU Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/05064	Namanya Edgar	Laboratory Assistant	U7 - UP -	321,527	3,858,324
UTS/T/5947	Tumusiime Enock Matunyira	Assistant Education Offic	U5 - UP -	472,079	5,664,948
UTS/M/12286	Muwanguzi Fred	Assistant Education Offic	U5 - UP -	472,079	5,664,948
UTS/K/13683	Kwatampola Matovu Robert	Assistant Education Offic	U5 - UP -	519,948	6,239,376
UTS/O/8827	Odur Nelson	Assistant Education Offic	U5 - UP -	588,801	7,065,612
UTS/A/6498	Adoko Vincent	Education Officer	U5 - UP -	588,801	7,065,612
UTS/A/11549	Arinaitwe Jovulet	Education Officer	U5 - UP -	495,032	5,940,384
UTS/S/4245	Sserunjogi Francis	Assistant Education Offic	U5 - UP -	537,405	6,448,860
UTS/L/1611	Lubowa Marius	Assistant Education Offic	U5 - UP -	537,405	6,448,860
UTS/B/32554	Bbosa Robert Kyobe	Education Officer	U4 - LWR	798,535	9,582,420
UTS/K/10050	Kisekka David	Assistant Education Offic	U4 - LWR	700,306	8,403,672
UTS/N/3693	Namulega Harriet	Education Officer	U4 - LWR	766,589	9,199,068
UTS/B/2691	Busuulwa Taseera Fred	Headteacher O Level Day	U2 - LWR	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					96,133,524

Cost Centre : Sembabule R.C. Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/03003	Arinanye Leodina Kagutia	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10067	Tumuramy Laban	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05110	Nambi Harriet	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10134	Mwambu Julius	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/07018	Kawooya Stephen	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/13004	Anyine Kennedy	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/10092	Atwine Dianah	Education Assistant	U7 - TEA	408,135	4,897,620
TSC/D/05028	Kyazze Patrick	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/02018	Lwanga Charles	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/01019	Wakubona Godfrey	Senior Education Assista	U6 - TEA	487,882	5,854,584
TSC/D/04068	Eyaru Jacob	Senior Education Assista	U6 - TEA	482,695	5,792,340
TSC/D/02054	Kuteesa Joyce Mwebaza	Deputy Headteacher GR	U4 - TEA	672,792	8,073,504
TSC/D/02096	Nampinga Annet Patricia	Headteacher GR I	U4 - TEA	909,244	10,910,928
Total Annual Gross Salary (Ushs)					76,499,376
Total Annual Gross Salary (Ushs) - Education					9,243,776,424

Vote: 551 Sembabule District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	978,876	206,022	1,001,094
Conditional Grant to PAF monitoring	571	0	571
District Unconditional Grant - Non Wage	6,000	2,000	6,000
Locally Raised Revenues	4,699	0	4,699
Multi-Sectoral Transfers to LLGs	18,589	3,830	40,808
Other Transfers from Central Government	835,770	188,324	835,770
Transfer of District Unconditional Grant - Wage	113,246	11,868	113,246
<i>Development Revenues</i>	54,041	15,359	62,635
LGMSD (Former LGDP)	900	300	900
Locally Raised Revenues	4,000	0	4,000
Multi-Sectoral Transfers to LLGs	49,141	15,059	57,735
Total Revenues	1,032,917	221,381	1,063,730
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	978,876	128,363	1,001,094
Wage	113,246	11,868	113,246
Non Wage	865,631	116,495	887,849
<i>Development Expenditure</i>	54,041	0	62,635
Domestic Development	54,041	0	62,635
Donor Development	0	0	0
Total Expenditure	1,032,917	128,363	1,063,730

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received a total of Ugx 221,381,000/= making an overall percentage of 86% of the expected quarterly release. Out of the above total, 188,324,000/= constituting 90% here the performance was good because these were central government transfers meant for office administration, Machine imprest and repair of district and sub county roads, 3,830,000/= constituting of 82% meant for multi sectoral transfer to LLGs, 2,000,000/= constituting of 133% of the planned revenue was received from unconditional grant which was an excellent performance because 15,359,000/= constituting of 123% was for development activities in LLGs, 300,000/= constituting of 33% was received to cater for LGMSD activities and 11,867,739 constituting of 42% was meant to cater for remuneration of departmental staff for the months of July, August and September but the poor performance under here was because there were no new recruits as earlier planned in the quarter under review. The 24% overall expenditure was a very poor performance because the funds were released a little late that many of the planned activities could not be done and no recruits were made in the area of remuneration.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department budgets to receive a total of 1,001,094,000/= compared to last year's total of 1,032,917,000 and the difference is due to an increase in funding to multi-sectoral transfers to LLGs. PAF monitoring will cost 571,000/=, Locally raised revenue 4,699,000/=, staff salaries, 113,246,000/= from unconditional grant, 6,000,000/= and transfers from URF 876,578,000/= to cater for maintenance of the District, community access, town council roads and Repair and servicing of Earth moving Equipments/Vehicles.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			

Vote: 551 Sembabule District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	35	0	390
Length in Km of Urban paved roads routinely maintained	399	0	0
Length in Km of Urban unpaved roads routinely maintained	40	0	40
Length in Km of District roads routinely maintained		0	362
Length in Km. of rural roads constructed	129	0	129
Length in Km. of rural roads rehabilitated	129	0	
Function Cost (UShs '000)	1,024,242	128,222	1,052,830
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	8,675	140	10,900
Cost of Workplan (UShs '000):	1,032,917	128,363	1,063,730

Plans for 2015/16

The Department will oversee approximately 852kms of the district road network efficient for transportation of goods and services in order to contribute to poverty reduction. This will be done by insuring that all the planned roads for rehabilitation and maintenance in the financial year under consideration are worked on with the available funds using the District roads unit.

Medium Term Plans and Links to the Development Plan

To have the required staff that can operate the machines in place and also see that the road unit is well maintained to handle the scope of work on roads planned for maintenance. Also keep the district road maintenance committee in the know to be able to solve upcoming issues on the road.

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

There is no off-budget support to roads sector from donors and NGOs although the central government will continue with maintenance of the trunk road and paving it with tarmac has started

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

1. Under staffing

The district has insufficient operators of the road equipment and resulting into frequent breakdown of these machines.

2. Insufficient road maintenance equipment.

The road unit is incomplete making some road works costly

3. High cost of Machine repairs.

There is a challenge with repairing the roads equipment since FAW who is sole supplier of spares is very expensive.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Sembabule Town Council

Vote: 551 Sembabule District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10200	MUTEBI RICHARD	Driver	U8 - UP -	209,859	2,518,308
CR/SEMB/082	BUKENYA SULAIMAN	Driver	U8 - UP -	209,859	2,518,308
CR/D/10576	ATUHAIRWE JONAS	Plant Operator	U8 - UP -	209,859	2,518,308
CR/D/10419	MULINDWA MOSES	Office Attendant	U8 - UP -	215,822	2,589,864
CR/SEMB/195	JINGO KALULE HABBY	Driver	U8 - UP -	232,657	2,791,884
CR/SEMB/061	DDAMULIRA JESSY	Operator-Plant (Road Rol	U7 - LWR	289,361	3,472,332
CR/D/10394	TUMUSHABE BENSON	Assistant Supervisor Wor	U6 - UP -	379,659	4,555,908
CR/D/10418	SEKITOLEKO DENIS	Assistant Engineering Off	U5 - SC -	635,236	7,622,832
CR/SEMB/047	KYATEREKERA DAVID	Assistant Engineering Off	U5 - SC -	699,890	8,398,680
CR/D/10574	KIRUNGUDHA GODFREY	Senior Assistant Engineer	U4 - SC -	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					50,060,820
Total Annual Gross Salary (Ushs) - Roads and Engineering					50,060,820

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	111,824	27,810	111,520
Conditional Grant to PAF monitoring	571	0	571
Conditional Grant to Urban Water	36,000	9,000	36,000
District Unconditional Grant - Non Wage	1,500	0	
Locally Raised Revenues	1,500	0	
Multi-Sectoral Transfers to LLGs	2,607	890	5,303
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	47,645	12,420	47,645
<i>Development Revenues</i>	696,652	188,255	676,530
Conditional transfer for Rural Water	672,530	168,133	672,530
LGMSD (Former LGDP)	2,300	2,300	
Locally Raised Revenues	4,000	0	4,000
Unspent balances – Conditional Grants	0	17,822	
Unspent balances – UnConditional Grants	17,822	0	
Total Revenues	808,476	216,065	788,050
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	111,824	27,628	111,520
Wage	47,645	12,237	47,645
Non Wage	64,178	15,391	63,875
<i>Development Expenditure</i>	696,652	50,586	676,530
Domestic Development	696,652	50,586	676,530
Donor Development	0	0	0
Total Expenditure	808,476	78,214	788,050

Vote: 551 Sembabule District

Workplan 7b: Water

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received a total of UGX 216,065,000 which is 87% of the expected quarter 1 funds consisting of UGX 9,000,000 (113% of conditional grant to Urban Water as a result of good service delivery), UGX 5,500,000 (92% of Sanitation and Hygiene as an automatic release), UGX 890,000 (155% of Multi-Sectorial Transfers to LLGs for good performance of the sector), UGX 12,420,000 (104% of Transfer of District Unconditional Grant - Wage; because of the existence of the staffing levels), UGX 168,133,000 (78% of Conditional transfer for Rural water due to late reporting) and UGX 2,300,000 (100% of LGMSD as an automatic release). A total of UGX 78,214,000 (10% of the expected expenditure) was spent during this Quarter leaving a balance of UGX 137,851,000

Department Revenue and Expenditure Allocations Plans for 2015/16

The District water department plans to receive a total of Sh; 788,050,000/= which shows a slight decrease compared to last financial year because of a small decrease in the recurrent revenues and the funds meant for LGMSD will not be realised in the year in question. The planned revenues is broken down as follows; 571,000/= is for paf monitoring, 36,000,000/= is for Urban water, 530,3000/= for LLGs water activities, 22,000,000/= for sanitation, 47645,000/= for salaries in the water department and 676,530,000/= for development activities. These funds are expected to be spent on the planned activities in 2015/16 financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	4	1	4
No. of water points tested for quality	60	0	60
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of water points rehabilitated	32	0	35
% of rural water point sources functional (Shallow Wells)	76	65	72
No. of water user committees formed.	30	0	50
No. Of Water User Committee members trained	50	0	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	0	6
No. of public latrines in RGCs and public places	02	0	02
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		0	5
No. of deep boreholes rehabilitated	32	0	35
No. of dams constructed	20	0	0
Function Cost (US\$ '000)	765,419	68,324	788,050
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	01	0	
No. of new connections made to existing schemes	0	1	
Function Cost (US\$ '000)	43,057	9,890	0
Cost of Workplan (US\$ '000):	808,476	78,214	788,050

Plans for 2015/16

The water department plans increase on the water and sanitation coverage in the district through construction of household tanks in all subcounties, construction of Valley tanks in two subcounties, construction of communal tanks in three institutions and construction of public latrines in two rural growth centers.

Vote: 551 Sembabule District

Workplan 7b: Water

Medium Term Plans and Links to the Development Plan

The planned output will contribute 30% of the DDP as regards water coverage in the entire district.

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

There will not be an offbudget activity thatv will be undertaken.

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

1. The Grant is static compared to Increase in population.

This district has been receiving the same amount of funds for the last four years and the population has grown which in return has reduced the water coverage in the entire district.

2. Lack of ownership of the water sources by the communities.

Because of this problem many of the water sources constructed by the District sieze to function in a short period since there are not owned by the communities after construction.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Sembabule Town Council

Cost Centre : Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/177	KAGARURA DERICK	Driver	U8 - UP -	237,069	2,844,828
CR/D/10181	MUKONYEZI KENNETH	Borehole Maintaince Tec	U7 - UP -	377,781	4,533,372
CR/D/10045	TANDEKA JAMES	Assistant Water Officer	U5 - SC -	625,067	7,500,804
CR/D/10396	TAYEBWA DANSON	Assistant Engineering Off	U5 - SC -	753,862	9,046,344
CR/SEMB/041	KASIMBAZI JULIUS	Assistant Engineering Off	U5 - SC -	711,564	8,538,768
CR/D/10427	SSERUYANGE RAMATH	Senior Community Devel	U3 - LWR	990,589	11,887,068
Total Annual Gross Salary (Ushs)					44,351,184
Total Annual Gross Salary (Ushs) - Water					44,351,184

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	188,264	35,652	179,414
Conditional Grant to District Natural Res. - Wetlands (8,998	2,250	8,998
Conditional Grant to PAF monitoring	571	0	571
District Unconditional Grant - Non Wage	2,250	500	2,250
Locally Raised Revenues	4,314	3	4,314

Vote: 551 Sembabule District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	17,592	3,475	18,742
Other Transfers from Central Government	10,000	0	
Transfer of District Unconditional Grant - Wage	144,538	29,396	144,538
Unspent balances – Other Government Transfers		27	
<i>Development Revenues</i>	<i>16,788</i>	<i>509</i>	<i>5,790</i>
LGMSD (Former LGDP)	7,560	400	4,500
Multi-Sectoral Transfers to LLGs	9,228	109	1,290
Total Revenues	205,053	36,161	185,204

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>188,264</i>	<i>34,261</i>	<i>179,414</i>
Wage	144,538	29,396	144,538
Non Wage	43,726	4,865	34,876
<i>Development Expenditure</i>	<i>16,788</i>	<i>109</i>	<i>5,790</i>
Domestic Development	16,788	109	5,790
Donor Development	0	0	0
Total Expenditure	205,053	34,371	185,204

Revenue and Expenditure Performance in the first quarter of 2014/15

Planned revenue was shs. 54,207,000= & shs.36,161,000= was received representing 67%. Out of the quarter outturn including shs.27,000= as opening balance from Q4 2013/14. Shs 35,626,000= was recurrent (71% of budget) & shs.509,000= devt. (12% of budget).

Good revenue performance was realized from the recurrent budget under categories of the District Unconditional grant -non wage (500,000=) at 89%, Wage (29,396,000) at 81%, Multi-sectoral transfers to LLGs (3,475,000=) at 79% and Conditional grant to District Natural Resources - Wetlands Management (2,250,000=) also at 79% against planned budget for the quarter. The reason being that these registered a reasonable release of funds according to the plan for the quarter.

Poorly performing revenue outturn was registered under the development budget with LGMSD (400,000=) at 21% and Multi-sectoral Transfers to LLGs (109,000) at 5%, others being at 0% from Conditional grant PAF monitoring, Locally raised Revenue and Other transfers from Central Government against quarterly planned budget. This was due to lowly and non remittance of funds to the sector during the quarter.

On expenditure, shs.34,371,000= was spent in total of which shs.34,261,000 was recurrent & shs.109,000 = devt. Unspent balance of shs.1,791,000= which included shs.1,391,000= recurrent & shs.400,000= devt.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total Natural Resources Sector budget is 185,203,907/= of which the Lower Local Governments Multi-sectoral transfers constitute 20,032,109/= which is 10.82% well as the total budget for the sector at the district is 165,171,798/= (89.18%); of which the total recurrent expenditure is budgeted at 159,381,798/= (96.49%) whereas 5,790,000/= (3.51%) is budgeted for development expenditure. Staff salaries account for 144,538,121/= 90.69% of recurrent expenditure) and expenditure on service deliver goes to a tune of 14,843,677/= (9.31% of recurrent expenditure). The sector funding has dwindled farther due to reducing funding to natural resources management from locally determined funding sources in the district and lack of external donor funding since the expiry of the FIEFOC and SLM Projects which were the biggest donors to Natural Resources Management in the district. The Sector will this time get funding from conditional grants (Natural resources- non wage Wetlands, LGMSD (Former LGDP) & PAF monitoring), Local revenue & unconditional grant (wage and non wage).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

Vote: 551 Sembabule District

Workplan 8: Natural Resources

	and Planned outputs	Performance by End September	and Planned outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys/inspections undertaken	60	0	60
No. of Wetland Action Plans and regulations developed	2	0	4
No. of community women and men trained in ENR monitoring	8	0	14
No. of monitoring and compliance surveys undertaken	20	0	30
No. of new land disputes settled within FY		0	50
Function Cost (US\$ '000)	205,053	34,371	185,204
Cost of Workplan (US\$ '000):	205,053	34,371	185,204

Plans for 2015/16

1. Enabling environment for communities to participate environmental protection created through community mobilization and capacity building support to the Environment management Sector. The sector will realize milestones in the following action areas:

Participatory community planning for wetlands Management; Training and Technical backstopping of Sub-county stakeholders in wise use and management of wetlands and Capacity of implementing institutions like the DFS and Environment Committees Strengthened; Communities sensitization on wetland laws, policy and wise use of wetlands; Urban centre supported to implement urban forestry programmes; Support Host farmers to manage plantation forest and plots and up-scaling conservation agriculture; continued support to farmer communities through management and maintenance of the district tree nursery, to secure tree planting stock for communities on private land and public land like Ntuusi LFR.

2. Sustainable Land Management by fostering efforts in line with secure land tenure systems and minimizing cases of land conflicts in the district.

Medium Term Plans and Links to the Development Plan

District capacity enhanced for decision making, implementing and monitoring of NRM (Pg 154-155 of DDP)

3 on-farm best practice plantation demo plots (at least 1 ha each) established (Pg 157 of DDP)

Avenue and Urban tree planting supported in Sembabule Town Council (Pg 158 of DDP)

(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 utilization of natural resources through community action plans and cooperative society organization development targeting dryland communities in various sectors like cattle keepers / diary and commercial farming with aspects of dryland production enhancement and value addition as a major components of climate change adaptation technologies by GCCA Project of FAO through LWF and SEDFA in Lugusuulu Mateete and Lwebitakuli Sub counties.

(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 grass root communities to deliver services requires appropriately 4WD vehicle for improved efficiency and effectiveness of performance

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

The mainstreaming and integrating efforts heightened of recent have largely remained ink and paper, whereby the budgets for this cause face secondary consideration and most a time not realized in practice.

3. Limiting funding

The donors from which the district depends for natural resources activities have reduced leaving big gaps of unfunded priorities in Natural Resources Management.

Vote: 551 Sembabule District

Workplan 8: Natural Resources

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Sembabule Town Council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/090	KABUUBI CHARLES	Office Attendant	U8 - UP -	209,859	2,518,308
CR/D/10392	TUHIRIRWE DAVID	Forest Ranger	U7 - UP -	316,393	3,796,716
CR/D/10026	MWANANI RONALD	Forest Ranger	U7 - UP -	369,419	4,433,028
CR/D/10282	KARAKIRE ABEL	Forest Ranger	U7 - UP -	361,866	4,342,392
CR/D/10568	ZZIWA COLBERT TAMAL	District Land Officer	U4 - SC -	1,089,533	13,074,396
CR/D/10559	SSALI MARK	Land Valuer	U4 - SC -	1,089,533	13,074,396
CR/D/10435	MULEMA EDWARD	District Staff Surveyor	U4 - SC -	1,089,533	13,074,396
CR/D/10279	BBAALE WILLY	District Forestry Officer	U4 - SC -	1,089,533	13,074,396
CR/D/10567	LUNKUSE JAMIRAH	Registrar of Titles	U4 - UP -	798,667	9,584,004
CR/D/10280	BYARUGABA FRANCIS	Senior Environment Offic	U3 - SC -	1,204,288	14,451,456
CR/D/10283	LWANGA ATHANASIUS	District Natural Resource	U1 - ESC -	2,278,680	27,344,160
Total Annual Gross Salary (Ushs)					118,767,648
Total Annual Gross Salary (Ushs) - Natural Resources					118,767,648

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	165,481	35,910	161,760
Conditional Grant to Community Devt Assistants Non	2,597	649	2,597
Conditional Grant to Functional Adult Lit	10,252	2,563	10,252
Conditional Grant to PAF monitoring	571	0	571
Conditional Grant to Women Youth and Disability Gr	9,352	2,338	9,352
Conditional transfers to Special Grant for PWDs	19,524	4,881	19,524
District Unconditional Grant - Non Wage	6,680	500	6,680
Locally Raised Revenues	6,100	945	6,100
Multi-Sectoral Transfers to LLGs	17,160	5,948	18,497
Other Transfers from Central Government	7,672	0	2,614
Transfer of District Unconditional Grant - Wage	85,573	15,964	85,573
Unspent balances – Other Government Transfers		2,122	
<i>Development Revenues</i>	381,084	24,361	387,013
District Unconditional Grant - Non Wage	3,000	0	3,000
Donor Funding	58,603	0	58,603
LGMSD (Former LGDP)	61,904	12,960	61,904
Locally Raised Revenues	9,596	0	9,596
Multi-Sectoral Transfers to LLGs	774	0	6,703

Vote: 551 Sembabule District

Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government	247,208	0	247,208
Unspent balances - donor		11,401	
Total Revenues	546,566	60,270	548,773
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>165,481</i>	<i>26,032</i>	<i>161,760</i>
Wage	85,573	15,964	85,573
Non Wage	79,908	10,069	76,187
<i>Development Expenditure</i>	<i>381,084</i>	<i>0</i>	<i>387,013</i>
Domestic Development	322,482	0	328,411
Donor Development	58,603	0	58,603
Total Expenditure	546,566	26,032	548,773

Revenue and Expenditure Performance in the first quarter of 2014/15

Revenue target for the quarter was 75,278,000 and the actual receipt was shs. 60,270,000= including shs.11,401,000= donor dev't shs.,2,104,000= CDD(domestic dev't) & shs 17,000= community (current) as opening balances from Q4 2013/2014 representing 80%. Non performance to 100% was because some of the sources performed so poorly like PAF Monitoring, other Gov't transfers & multi -sectoral dev't scored 0 revenue & Unconditional non-wage received 38%. However, Multi-sectoral transfers recurrent scored 139% because central Gov't sent more funds than quarterly planned. FAL, Comm. Dev't Asssitants non-wage, Women Youth & Disability councils, & PWDs special gran received 100% which was good. Locally raised revenue was 62%, Wage grant received 75% because of public Service wage revision, LGMSD(CDD) was 84% which was generally good.

Expenditure: Total expenditure was shs26,032,000=representing 35% of targeted expenditure, & 51% was recurrent non-wage, & 75% of recurrent wage was paid. There was 0 expenditure under development because CDD transfers to LLGs were not effected & no expenditure on donor development(SDS).

Unspent balances : Unspent balance was shs.34,238,000= in total. Out of this, shs.12,960,000= was CDD (domestic dev't), shs.11,401,000= was donor development because of grant suspension & shs.9,877,000= was community (recurrent).

Department Revenue and Expenditure Allocations Plans for 2015/16

The department of Community Development expects a total revenue of 548.773.000=. The breakdown will be as below: conditional grant-wage 85.573.000, PAF monitoring, 571.000, Multisectoral transfers 17.160.000, Other transfers from central govt 7.672.000, comm devt asst non wage 2.597.000, FAL 10.252.000, unconditional grant 6.680.000, PWD grant 19.524.000, women, youth and disability councils 9.352.000, CDD 61.904.000, Local revenue 9.596.000, Multi-sectoral trasfers to LLG 774.000, Other transfers-YLP 247.208.000, Dist unconditional nonwage 3.000.000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 551 Sembabule District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of children settled		0	20
No. of Active Community Development Workers		12	8
No. FAL Learners Trained		0	35
No. of Youth councils supported		0	1
No. of assisted aids supplied to disabled and elderly community		1	8
No. of women councils supported		0	1
Function Cost (US\$ '000)	546,566	26,032	548,773
Cost of Workplan (US\$ '000):	546,566	26,032	548,773

Plans for 2015/16

35 FAL classes supported and instructors paid their allowances, 8 PWD groups facilitated with income generating projects, 26 community groups assessed and supported under CDD, Youth, women and disability councils supported, Selected youth groups supported under YLP, Gender main streaming activities carried out, OVC activities supported, CDOS at subcounty will be facilitated.

Medium Term Plans and Links to the Development Plan

Support to income generating projects for community groups with support from CDD and PWD grant (pg 155-165) DDP
Main streaming gender in development programs
including those of women, youth and PWD (pg 162) DDP
Support to orphans and other vulnerable children in school and out of school (150)

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

-Provision of scholastic materials to OVC, Provision of income generating activities to OVC households,

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

1. Low staffing levels

Only two officers at district level, the other two were assigned duties in other departments, at sub county level, there is only one CDO with a heavy work load.

2. Lack of transport

The department has no single vehicle or motor cycle at district and yet they are community workers.

3. Inadequate local revenue

Out of the total local revenue budgeted by the department, about 10% is realised.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Sembabule Town Council

Vote: 551 Sembabule District

Workplan 9: Community Based Services

Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10252	NAKAJUBI FLORENCE	Pool Stenographer	U6 - UP -	416,617	4,999,404
CR/D/10350	NAJJINGO HELLEN	Senior Community Devel	U3 - LWR	990,489	11,885,868
CR/SEMB/251	NAMUGERWA JANE	Senior Community Devel	U3 - LWR	1,115,688	13,388,256
CR/D/10352	MUSOKE TWAHA	Senior Community Devel	U3 - LWR	990,589	11,887,068
CR/SEMB/039	KARUNGI STELLA DESIR	District Development Off	U1 - ELW	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					62,449,956
Total Annual Gross Salary (Ushs) - Community Based Services					62,449,956

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	600,581	547,211	62,418
Conditional Grant to PAF monitoring	5,060	2,280	5,060
Multi-Sectoral Transfers to LLGs	12,306	2,104	11,370
Other Transfers from Central Government	537,229	537,229	0
Transfer of District Unconditional Grant - Wage	45,987	5,297	45,987
Urban Unconditional Grant - Non Wage		302	
<i>Development Revenues</i>	52,363	16,673	48,258
District Unconditional Grant - Non Wage	4,486	0	4,486
LGMSD (Former LGDP)	29,185	13,262	32,550
Locally Raised Revenues	7,892	3,000	7,892
Multi-Sectoral Transfers to LLGs	10,800	412	3,330
Total Revenues	652,944	563,885	110,676
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	600,581	546,452	62,418
Wage	45,987	5,297	45,987
Non Wage	554,594	541,155	16,430
<i>Development Expenditure</i>	52,363	3,622	48,258
Domestic Development	52,363	3,622	48,258
Donor Development	0	0	0
Total Expenditure	652,944	550,074	110,676

Revenue and Expenditure Performance in the first quarter of 2014/15

The total revenue target for the quarter was 566,158,000 of which 553,067,000 was recurrent including National Housing and Population Census which is once a decade and only 16,673,000 was for development expenditures. The actual revenue for recurrent was 547,211,000 representing 99% of the target. While there is an indication of higher revenue on local revenue targets, this was co-funding to LGMSDP – crosscutting grant to the district departments. There was no revenue to the department from District Unconditional Grant Non-Wage which was intended for activities in the planning unit that are not funded from conditional grants. While PAF grant indicates 182% revenue, this is only 45% of the annual budget because most of the planned activities under this grant are for 1st quarter yet annual budgets are balanced into equal quarters. Likewise LGMSDP indicated 182% revenue which is 45% of the annual budget for the same reasons. Local revenue indicated 152% but it is 38% of the annual budget and this was co-

Vote: 551 Sembabule District

Workplan 10: Planning

funding to LGMSDP which is proportional to central Government transfers for this grant.

Expenditure for the quarter was a total of 550,071,000 representing 97% of the total revenue which was mainly on recurrent expenditure including the National Housing and Population Census. There was under performance of expenditures on Development Revenues leading to unspent balances of 2% because of failure by the contracts committee and PDU to procure service providers as planned for first quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue planned for 2015/2016 is 110,676,000= compared to 2014/2015 of 563,885,000=. This is because of the current year had the National Housing and Population Census at a budget of 537,229,000 which is once in a decade. This explains the variance in recurrent revenues between the two periods. There is a decline in development revenues from 52,363,000/ to 48,258,000/ due to a decline in Multispectral transfers to LLGs and LGMSDP (former LGDP).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	4	1	6
Function Cost (UShs '000)	652,944	550,074	110,676
Cost of Workplan (UShs '000):	652,944	550,074	110,676

Plans for 2015/16

The total revenue planned for 2015/2016 is 110,676,000= compared to 2014/2015 of 563,885,000=. This is because of the current year had the National Housing and Population Census at a budget of 537,229,000 which is once in a decade. This explains the variance in recurrent revenues between the two periods. There is a decline in development revenues from 52,363,000/ to 48,258,000/ due to a decline in Multispectral transfers to LLGs and LGMSDP (former LGDP).

Expenditure priorities for 2015/2016 are mainly on Coordination District Technical Planning Committee (DTPC) meetings conducted at Sembabule District headquarters for each of the 12 months, realizing at least 6 minutes of the District Council with relevant resolutions on planning and budgeting, vide, Approval of budget, Receiving draft budget, Approval of capacity building plan, Approval of procurement plan, Approval of supplementary budgets , Approval of revenue enhancement plan, and recruitment of the District Planner) and payment of wages for all the staff for the year.

Others include updating and maintaining the District Management Information Systems (EMIS, OVC MIS and complementing HMIS) District Planning which will include Other priorities will include; Review and assessment of end of DDPI performance and performance of DDPII for the first year, District technical planning committee meetings conducted for each of the 12 months (with relevant undertakings) and follow up, Quarterly Technical monitoring of district programs and projects in all 8 lower local governments (Mateete , Lwebitakuli , Mijwala, Lwemiyaga, Ntuusi , Lugusulu Sembabule TC and Mateete TC) Conducted and Maintenance of District information Centre (internet subscription and regular update of website) at the District Headquarters Maintained and Maintenance of computers and communication systems at the district (including update of software vide anti-virus and internet data and web maintenance).

Medium Term Plans and Links to the Development Plan

Over the medium term, the planning department intends to strengthen Planning, Budgeting, implementation and Accountability by the District Departments and Lower Local Governments. This will be through regular coordination, metaling on planning and budgeting process and monitoring implementation as indicated in DDP II.

Vote: 551 Sembabule District

Workplan 10: Planning

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

The district hopes to host the World Population Day celebrations as promised by the Population Secretariat and a total of 10,000,000/= Ten million only has been promised by Population Secretariat though not yet confirmed.

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

1. Funding

The department receives just a humble pie (negligible allocation) from locally raised revenue and district Unconditional Grant Non-Wage and not in spite of a huge role coordination of planning, budgeting and monitoring implementation

2. Transport facility

The vehicle for the department was sold by the district and the remaining has not been funded for repairs making implementation highly constrained

3. Capacity of LLGs

Lower Local Governments are key players in planning and budgeting but have little capacity while the department has very limited funding for metaling them in view of new OBT requirements

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Sembabule Town Council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SEMB/397	BATTE FRANK SEKIMPI	Statistician	U4 - SC -	964,189	11,570,268
CR/SEMB/240	MAYANJA VALE	Senior Planner	U3 - UP -	938,302	11,259,624
Total Annual Gross Salary (Ushs)					22,829,892
Total Annual Gross Salary (Ushs) - Planning					22,829,892

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,184	8,087	66,284
Conditional Grant to PAF monitoring	4,000	1,000	4,000
District Unconditional Grant - Non Wage	6,000	500	6,000
Locally Raised Revenues	18,080	1,500	18,080
Multi-Sectoral Transfers to LLGs	6,280	1,273	7,380
Transfer of District Unconditional Grant - Wage	30,824	3,814	30,824
<i>Development Revenues</i>	1,000	0	1,000
LGMSD (Former LGDP)	1,000	0	1,000

Vote: 551 Sembabule District

Workplan 11: Internal Audit

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	66,184	8,087	67,284
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,184	7,087	66,284
Wage	30,824	3,814	30,824
Non Wage	34,360	3,273	35,460
<i>Development Expenditure</i>	1,000	0	1,000
Domestic Development	1,000	0	1,000
Donor Development	0	0	0
Total Expenditure	66,184	7,087	67,284

Revenue and Expenditure Performance in the first quarter of 2014/15

Audit unit received total inflows of shs 8,087,000= realising 49% of the quarterly budget. However, quarterly budget in relation to annual budget should have been 25% but only 12% was realised. Revenue performance was just moderate. Good outturn was in respect of PAF monitoring & Multisectoral transfers to LLGs. This is attributed to grants being conditional. Poor outturn was in respect of locally raised revenues due to poor local revenue management. Another second poor outturn was in respect of unconditional grant due to compensating factor arising from poor local revenue out turn

The Council was unable to attract approved revenue unconditional grant wage for internal Audit Unit due delayed authorisation to recruit from MoPS for FY 1415 for audit staff.

Out of the 49% realised, 43% was spent. This was 88% performance and a good ranking. However review of operation of Health centres was not done due to unrealised planned revenues.

Department Revenue and Expenditure Allocations Plans for 2015/16

Generally, all revenues will not vary from the preceding financial year's estimates, save for the multi-sectoral transfers to LLGs.

During financial year 2014/2015 it had been projected that more staff would be recruited into the department. This was not actualized. It is again expected that during 2015/2016 the staffing level shall be enhanced in consistence with approved structure.

Like in the preceding financial year, 4million From PAF Monitoring grant is projected to facilitate audit activity to control risk in respect of public funds by reviewing operations and internal controls at district headquarters and LLGs. Shs 18,080,00 is expected to be appropriated to internal audit from locally raised revenue again to enhance regular control of risk by reviewing operations and internal controls.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports		31/7/2014	30/04/2016
<i>Function Cost (UShs '000)</i>	<i>66,184</i>	<i>7,087</i>	<i>67,284</i>
Cost of Workplan (UShs '000):	66,184	7,087	67,284

Plans for 2015/16

One internal audit report shall be compiled and submitted to the chairperson of the District Council, per quarter, within 30 days following end of each quarter.

Vote: 551 Sembabule District

Workplan 11: Internal Audit

Audit activity shall be extended to departments at District and LLGs levels.

Audit methodology shall be risk-based in audit areas that include payroll verification, procurement procedures, local revenue performance, and other internal controls in public funds management.

Medium Term Plans and Links to the Development Plan

Review of operation and internal controls at District and LLG level as a tenet of good governance. Value for money audit.

(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. Low staffing levels.

Only two staff out of the approved five are in place

2. Lack of transport means

Lack of transport means to reach audit entities and projects in the district

3. Lack of functioning ICT policy

Malfunctioning departmental computers

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Sembabule Town Council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10219	KAMAYANGI FERRY	Examiner of Accounts	U5-UP-1-	472,079	5,664,948
CR/D/10174	ABOMUGISHA VINCENT	Internal Auditor	U4-UP-1-	799,323	9,591,876
Total Annual Gross Salary (Ushs)					15,256,824
Total Annual Gross Salary (Ushs) - Internal Audit					15,256,824

Vote: 551 Sembabule District

Workplan Outputs

UShs Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Salaries and wages for 12 months to General Staff for DHQRS and County Administration paid.	Payment of staff Salaries and wages for 3 months (July, August And September) to General Staff for DHQRS and County Administration	Salaries and wages for 12 months to General Staff for DHQRS and County Administration paid.
Departmental Activities conducted and Coordinated at DHQRS and Line Ministries	Departmental Activities conducted and Coordinated at DHQRS and Line Ministries	Departmental Activities conducted and Coordinated at DHQRS and Line Ministries Fuel -movements to kampala
4 Quarterly Reports to be produced and submitted to line ministries and other stakeholders	1 Quarterly Report produced and submitted to line ministries and other stakeholders	4 Quarterly Reports to be produced and submitted to line ministries and other stakeholders vehicle maintenance, repairs, purchase of tyres
12 Minutes of Management Meeting produced and action points implemented at district headquarters	3 sets of Minutes of Management Meeting produced and action points implemented at district headquarters	12 Minutes of Management Meeting produced and action points implemented at district headquarters
8 National Celebrations conducted and observed	Advertisement made for tenders, Daily News paper and Assorted stationery procured at DHQRS	Maintenance of compound hoes, slashers, pangas
Advertis conducted, News paper and Assorted stationery procured at DHQRS	workshops and Meetings attended	8 National Celebrations conducted and observed
workshops and Meetings attended	Consultations with MOLG, MoFPED and line ministries done.	Advertis conducted, News paper and Assorted stationery procured at DHQRS
Consultations with MOLG, MoFPED and line ministries done.	Consultations to Auditor general, IGG and banks done.	workshops and Meetings attended
Consultations to Auditor general, IGG and banks done.	Kilometrage and overtime allowances paid	Consultations with MOLG, MoFPED and line ministries done.
Kilometrage and overtime allowances paid	Performance cotract (OBT) reports and Budget produced and submitted to MOLG & MOFPED	Consultations to Auditor general, IGG and banks done.
Printer procured and IDs' provided to all district employees		Kilometrage and overtime allowances paid
OBT reports and Budget produced and submitted to MOLG & MOFPED		OBT reports and Budget produced and submitted to MOLG & MOFPED
		Donor funding by SDS grant

Wage Rec't:	179,006	Wage Rec't:	8,932	Wage Rec't:	179,006
Non Wage Rec't:	93,114	Non Wage Rec't:	36,466	Non Wage Rec't:	95,290
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,426
Donor Dev't	7,540	Donor Dev't	0	Donor Dev't	7,540
Total	279,660	Total	45,398	Total	283,263

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Human Resource Management

Non Standard Outputs:	pay change and performance management reports filled and submitted to Ministry of public service.	pay change and performance management reports filled and submitted to Ministry of public service.	pay change and performance management reports filled and submitted to Ministry of public service.
	contracts performance reports produced and submitted to MOPS	Deduction codes managed and Human resource activities coordinated at District Headquarters	contracts performance reports produced and submitted to MOPS
	Deduction codes managed		Deduction codes managed
	Human resource activities coordinated At District Headquarters		Human resource activities coordinated At District Headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,605	<i>Non Wage Rec't:</i> 12,280	<i>Non Wage Rec't:</i> 10,498
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,605	Total 12,280	Total 10,498

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (CBG 5 year pain processed and produced)	NO (Bank Charges paid for)	yes (Capacity building needs assessment throughout the district conducted)
No. (and type) of capacity building sessions undertaken	8 (1 Engineering Assistant trained at high Diploma level- KYU	2 (DCAO Travelled to China on studay visit training	6 (1 Human resource OfficeR trained in Human resource management- PGD- KU
	1Community Development Officer Trained at Diploma level in community psychology at Nsamizi	District speaker attended a law development course at LDC)	1 Personnal secretary trained at post graduate level in public administration.
	1Speaker trained in administrative law- LDC		1Assistant Engineering Officer (civil) trained in project planning management.
	1 Enrolled Nursing officer trained a Diploma levely in mid wifery		3 Health workers trained in comprehensive Enrolled Nursing
	All District staff trained on customer care at district headquarters		All Heads of departments, sector heads, SAS, Headteachers trained in performance management at district headquarters
	150 members of health management comittes trained on their roles and responsibilities		150 members of health management comittes trained on their roles and responsibilities
	30 newly recruited staff inducted		50 newly recruited staff inducted
	3 finance staff undertaking professional courses supported .		
	70 HODs , sector heads, secretaries and sub accountants trained on record management)		200 School management committees trained in their roles and responsibilities at district headquarters
			All district councillors trained in HIV Aids mainstreaming)

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	CBG activities coordinated at DHQTRS and MOLG	CBG activities coordinated at DHQTRS and MOLG	CBG activities coordinated at DHQTRS and MOLG	
	Bank charges for the year - DFCU Masaka paid	Bank charges for the year - DFCU Masaka pai	Bank charges for the year - DFCU Masaka paid	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total
	38,693	4,121	37,647	37,647

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	30 (All LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties Monitored and supervised)	73 (Total District Average staffing is 73% but different categories vary as follows: 1 Primary Health care 85% 2 Primary education 80% 3 Traditional staff 62%)	50 (All LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties Monitored and supervised)	
Non Standard Outputs:	Reports produced, submitted and shared by all stakeholders for all LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties	N/A	Reports produced, submitted and shared by all stakeholders for all LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total
	8,117	0	8,117	8,117

Output: Public Information Dissemination

Non Standard Outputs:	news letters produced , radio programmes and talk shows conducted in the district	Information from sub county and district level collected and disseminated to all stakeholders though not funded	Reports produced, submitted and shared by all stakeholders for all LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties	
	information from sub county and district level collected and disseminated to all stakeholders			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total
	4,500	0	5,000	5,000

Output: Office Support services

Non Standard Outputs:	internal memos and other letters to sub counties of mijwala, ntuusi, lugusulu, lwebitakuli, mateete and lwemiyaga delivered	Internal memos and other letters to sub counties of mijwala, ntuusi, lugusulu, lwebitakuli, mateete and lwemiyaga delivered	Delivering of Internal memos and other letters to sub counties of mijwala, ntuusi, lugusulu, lwebitakuli, mateete and lwemiyaga	
	District Headquarters offices Maitened	District Headquarters offices Maitened	District Headquarters offices Maitened	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,800	318	1,000	

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
1a. Administration						
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,800	Total	318	Total	1,000
Output: Registration of Births, Deaths and Marriages						
Non Standard Outputs:	BDR Stationery for BDR data capture Procured	not funded	BDR Stationery for BDR data capture Procured		BDR Stationery for BDR data capture Procured	
	Report data/ statistics updated at district headquarters		Report data/ statistics updated at district headquarters		Report data/ statistics updated at district headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,000
Output: Assets and Facilities Management						
No. of monitoring reports generated	1 (1 LLGS monitoring report produced)	0 (not funded)	1 (1 monitoring visit conducted in LLGs)		1 (1 monitoring visit conducted in LLGs)	
No. of monitoring visits conducted	1 (1 monitoring visit conducted in LLGs)	0 (No monitoring visit conducted in LLGs because not funded this quarter)	1 (1 monitoring visit conducted in LLGs)		1 (1 monitoring visit conducted in LLGs)	
Non Standard Outputs:	District inventory updated and a report produced at DHQRS	not funded	District inventory updated and a report produced at DHQRS		District inventory updated and a report produced at DHQRS	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	757	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,385
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	757	Total	0	Total	1,385
Output: Local Policing						
Non Standard Outputs:	Emergency security issues provided at District headquarters	Security meeting conducted provided at District headquarters to address security issues in the district	Emergency security issues provided at District headquarters		Emergency security issues provided at District headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,760	<i>Non Wage Rec't:</i>	1,440	<i>Non Wage Rec't:</i>	8,680
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,760	Total	1,440	Total	8,680
Output: Records Management						
Non Standard Outputs:	District records kept safe at the district central registry	District records kept safe at the district central registry	District records kept safe at the district central registry		District records kept safe at the district central registry	
	Important letters kept, delivered and a proper district archive maintained	Important letters kept, delivered and a proper district archive maintained although not funded this quarter	Important letters kept, delivered and a proper district archive maintained		Important letters kept, delivered and a proper district archive maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	0	Total	2,000

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Information collection and management

Non Standard Outputs:	An Information Data Bank maintained at District headquarters.	N/A	An Information Data Bank maintained at District headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 0	Total 2,000

Output: Procurement Services

Non Standard Outputs:	Procurement activities coordinated as required by the PPDA standards. Procurement Adverts prepared and published in the national newspapers.	Procurement Adverts prepared and published in the national newspapers.	Procurement activities coordinated as required by the PPDA standards. Procurement Adverts prepared and published in the national newspapers.
	4 Quarterly procurement Reports produced and submitted to PPDA as required	4 Quarterly procurement Reports produced and submitted to PPDA as required	4 Quarterly procurement Reports produced and submitted to PPDA as required
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,900	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,900	Total 0	Total 4,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 456,028	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 456,028
	<i>Non Wage Rec't:</i> 145,381	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 166,653
	<i>Domestic Dev't</i> 23,523	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,258
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 624,932	Total 0	Total 644,939

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/14 (1 performance contract report FY 2012/13 produced at the end of the FY & submitted)	25/08/2014 (1 performance contract report FY 2013/14 produced and submitted to MOPPED and MoLG.)	31/07/15 (1 performance contract report FY 2014/15 produced at the end of the FY & submitted)
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Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	19 Annual Staff Salaries Paid for the year FY 1415	11 Quarterly Staff Salaries Paid ie July, August & Sept 2014 for the year FY 1415 at DHQRS	19 Annual Staff Salaries Paid for the year FY 1516
	Sundry Creditors Paid	Quarterly Release Documents for Q1 FY 2014/15 Collected from MOFPED.	Report on Inspection of books of accounts
	Contract staff salaries (casual)	Report on Board of survey fy 1314 activities produced at DHQRS	Bank statements collected and Books of accounts reconciled monthly
	Quarterly Release Documents & Monthly Cash releases Collected	Computers accessories	Death & Funeral Expenses
	Report on Board of survey activities	supplies/computers maintained at CFO's OFF SEC Computer	Banks Statements Photocopied and disseminated
	Assorted Stationery Procured	Contingent Liability Cleared to Mandera Case Sembabule Town Council.	Procurement of Cleaning and sanitary materials
	Small office equipment procured	Perfomance Contract Report Produced & Submitted	Revenue enhancement Plan Prepared & Submitted
	Computers accessories	Pay Roll Exceptional Reports Submitted ofr the months of Jul aug & sep 14 at accountant General & MoLG	Meals and Refreshments Provided
	supplies/computers maintained	Furniture fittings procured at SA office DHQRS	Report on Revenues Mobilised
	Minutes of Montly Departmental meetings Held	4 quarterly reports produced and submitted	Departmental activties coordinated
	Receipt for legal Fees paid	Professional Bodies Subscribed	Administrative review funds and hire of grader refunded
	Report on HIV Mainstreaming	Departmental Activties Coordinated	Court Cases settles
	Report on inspection of books of accounts	Professional Bodies Subscribed in ICPAU and seminars attended in Kampala.	Departmental preparation facilitation
	Performance Contract Report Produced & Submitted		Bank charges paid
	Monthly Pay Roll loaded invoice Submitted to MoFPED & MoLG		LCV vehicle procured
	Furniture fittings procured		Report on No.of Tax payers assessed and its impact on revenue
	LCV Vehicle procured		Operational Fuel
	4 quarterly reports produced and submitted		Bankings made
	Departmental Activties Coordinated		Toner/catridge procured
	Professional Bodies Subscribed		Airtime procured
	Procurement of Cleaning and sanitary materials		Staff facilitated to carry out overtime activiies
	Administrative review funds and hire of grader refunded		
	Court Cases settles		
	Departmental preparation facilitation		

<i>Wage Rec't:</i>	139,075	<i>Wage Rec't:</i>	24,298	<i>Wage Rec't:</i>	139,075
<i>Non Wage Rec't:</i>	207,673	<i>Non Wage Rec't:</i>	80,111	<i>Non Wage Rec't:</i>	181,237
<i>Domestic Dev't</i>	5,715	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	352,463	Total	104,409	Total	322,412

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	372362686 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	26567877 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	130706000 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)
Value of Hotel Tax Collected	0 (NA)	0 (NA)	0 (NA)

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Value of LG service tax collection	70000000 (District Wide employees & other residents of Sembabule working locally.)	16932000 (Only District employees Not of Sembabule for the months of Jul14.)	70000000 (District Wide employees & other residents of Sembabule working locally.)	
Non Standard Outputs:	Revenue enhancement Plan to be Prepared & Submitted.	No activity	Mobilisation of Revenue Report on Monitoring and supervision Produced	Report on No.of Tax payers assessed and its impact on
	Report on Revenues Mobilised			
	Report on Monitoring and supervision Produced			
	Report on No.of Tax payers assessed and its impact on revenue			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,200	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,200	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	9,200
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	9,200

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers)	30/03/2015 (Draft and annual workplan topresented and discussed by sectoral committees at District Headquarters council chambers)	15/03/2015 (Draft and annual workplan FY 1516 presented and discussed by sectoral committees at District Headquarters council chambers)	
Date of Approval of the Annual Workplan to the Council	29/05/2014 (Bugdet and Annual workplans approved at District Headquarters council chambers)	29/05/2014 (Bugdet and Annual workplans for FY 1415 approved at District Headquarters council chambers)	29/05/2015 (FY 15/16 Bugdet and Annual workplans approved at District Headquarters council chambers)	
Non Standard Outputs:	Minutes of Budget Desk meeting Held at DHQRS.	Minutes of Budget Desk meeting Held at DHQRS.	Minutes of Budget Desk meeting Held at DHQRS.	
	Preparation of Supplementary Budget.	Preparation of Supplementary Budget.	Preparation of Supplementary Budget.	
			Coordination of LGOBT activities	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,700	<i>Non Wage Rec't:</i>	2,918
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,700	Total	2,918
			Total	12,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Bank statements to be collected from Stanbic, DFCU, Banks Masaka Branches in Masaka Municipality. And reconcile books of accounts	Bank statements for the month of Jul 14, Aug 14 & sep 14 collected from Stanbic, DFCU, Centenary Banks Masaka Branches in Masaka Municipality and reconcilitations made.	Bank statements to be collected from Stanbic, DFCU, Banks Masaka Branches in Masaka Municipality. And reconcile books of accounts	
	Bank charges and other related costs paid.	Bank charges and other related costs paid for the months Jul 14, Aug 14 & Sep 14 for the General fund	Bank charges and other related costs paid.	
	Tax returns & Payments to be filed and remitted to URA Masaka Regional Office.	acoount & Finance account.	Tax returns & Payments to be filed and remitted to URA Masaka Regional Office.	
	Deduction Code Managed and timely paid	Tax returns & Payments to be filed and remitted to URA Masaka Regional Office.	Deduction Code Managed and timely paid	

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,961	<i>Non Wage Rec't:</i>	1,435	<i>Non Wage Rec't:</i>	38,719
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,961	Total	1,435	Total	38,719

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual Financial Statements FY 13/14 to be produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka)	30/9/2014 (Annual Financial Statements FY 13/14 produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka)	30/9/2015 (Annual Financial Statements FY 14/15 to be produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka)
Non Standard Outputs:	Monthly Financial statements to be prepared and produced.	Meals & Refreshment to be supplied for OBT activities.	Annual Monthly Financial statements to be prepared and produced.
	Quarterly Financial Statements Prepared and produced.		Quarterly Financial Statements Prepared and produced.
	Meals & Refreshment to be supplied for OBT activities.		Meals & Refreshment to be supplied for OBT activities.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,057	<i>Non Wage Rec't:</i>	662	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,057	Total	662	Total	18,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	220,358	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	145,334
<i>Domestic Dev't</i>	6,198	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,749
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	226,557	Total	0	Total	151,083

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Salaries to 4 technical staff for 12 months paid under the office of the clerk to council at district headquarters.	Salaries to 4 technical staff for 3 months (July, August And September) paid under the office of the clerk to council at district headquarters.	Salaries to 4 technical staff for 12 months paid under the office of the clerk to council at district headquarters.
	6 reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and approved by council	Facilitation of council meeting with soft drinks and tea. Payment of bank charges.	6 reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and approved by council
	Facilitation of council meeting with soft drinks and tea.	Equipments operationalised and small office equipments purchased. Coordination of council activities and reports submitted to line ministries.	Facilitation of council meeting with soft drinks and tea.
	Payment of bank charges.		Payment of bank charges.
	Reports submitted to line ministries.	Submission of ex- gratia report to ministry and foreign affairs	Reports submitted to line ministries.
	Equipments operationalised and small office equipments purchased. Coordination of council activities and reports submitted to line ministries.		Equipments operationalised and small office equipments purchased. Coordination of council activities and reports submitted to line ministries.
	Council property and machinery maintained at district headquarters Payment for OBT Quarterly reports BFP and Budget		Council property and machinery maintained at district headquarters Payment for OBT Quarterly reports BFP and Budget
	<i>Wage Rec't:</i> 28,445	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 28,445
	<i>Non Wage Rec't:</i> 39,163	<i>Non Wage Rec't:</i> 7,953	<i>Non Wage Rec't:</i> 40,946
	<i>Domestic Dev't</i> 5,558	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 73,166	Total 7,953	Total 69,891

Output: LG procurement management services

Non Standard Outputs:	4 Quarterly reports on contracts committee meetings held to consider procurement of work, supplies and services.	1 Quarterly report on contracts committee meetings held to consider procurement of work, supplies and services.	4 Quarterly reports on contracts committee meetings held to consider procurement of work, supplies and services.
	Production of contracts committee minutes and reports.	Production of contracts committee minutes and reports.	Production of contracts committee minutes and reports.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,590	<i>Non Wage Rec't:</i> 1,060	<i>Non Wage Rec't:</i> 5,590
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,590	Total 1,060	Total 5,590

Output: LG staff recruitment services

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	12 months ,gartuity and retainer fees paid to Chairperson DSC and other members at District headquarters.	Meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held at district headquarters.	12 months ,gartuity and retainer fees paid to Chairperson DSC and other members at District headquarters.	
	meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held.	Consultations and meetings for chairperson DSC paid fo at the district headquartrs.	meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held.	
	Consultations and meetings for chairperson DSC paid for.	1 report prepared and submitted to different line ministries.	Consultations and meetings for chairperson DSC paid for.	
	Preparation & submission of quarterly reports,minutes and consultation to different line ministries.	Providing refreshments during meetings at district headquarters.	Preparation & submission of quarterly reports,minutes and consultation to different line ministries.	
	Computer supplies and IT services. Procurement of stationery. Providing refreshments during meetings	purchase of small office equipments like brooms,toilet freshners brushes, toilet papers	Computer supplies and IT services. Procurement of stationery. Providing refreshments during meetings	
	subscribing membership fee for sble DSC to DCS Association		subscribing membership fee for sble DSC to DCS Association	
	communications and airtime condolences purchase of small office equipments like brooms,toilet freshners brushes, toilet papers etc		communications and airtime condolences purchase of small office equipments like brooms,toilet freshners brushes, toilet papers etc	
	running of advert		running of advert	
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,523	
	<i>Non Wage Rec't:</i> 43,702	<i>Non Wage Rec't:</i> 9,951	<i>Non Wage Rec't:</i> 46,199	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 68,226	Total 9,951	Total 70,722	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	120 (4 reports on No. of land applications registrtrion, renewal , lease extensions cleared at district headquarters)	30 (1 report on No. of land applications registrtrion, renewal , lease extensions cleared at district headquarters)	120 (4 reports on No. of land applications registrtrion, renewal , lease extensions cleared at district headquarters)	
No. of Land board meetings	6 (6 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)	1 (1 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)	6 (6 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)	
Non Standard Outputs:	4 quaterly reports prepared and submitted	Departmental activities coordinated	4 quaterly reports prepared and submitted	
	compesation rate list compiled and approved	compesation rate list compiled and approved	compesation rate list compiled and approved	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,773	<i>Non Wage Rec't:</i> 1,890	<i>Non Wage Rec't:</i> 7,773	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,773	Total 1,890	Total 7,773	

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (submission LGPAC Reports to line ministries)	1 (N/A)	4 (submission LGPAC Reports to line ministries)	
No. of Auditor Generals queries reviewed per LG	6 (6 LGPAC reports on Auditor general' reopr examined and produced)	1 (1 LGPAC Reports on internal audit reports examined and produced)	6 (6 LGPAC reports on Auditor general' reopr examined and produced)	
	LGPAC Reports on internal audit reports examined and produced)		LGPAC Reports on internal audit reports examined and produced)	
Non Standard Outputs:	N/A	Departmental activities coordinated and reports submitted to line ministries	Operational Activities conducted attending to IGG, Auditor general, Travel to Kampala.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,758	<i>Non Wage Rec't:</i>	3,337
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,758	Total	3,337
			Total	14,758

Output: LG Political and executive oversight

Non Standard Outputs:	12 months Salary and Gratuirty paid to 7 District Politicians from lwebitakuli, ntuusi,mijwala, mateete	3 months (July, August And September) Salary and Gratuirty paid to 6 lower local government Politician leaders	12 months Salary and Gratuirty paid to 7 District Politicians from lwebitakuli, ntuusi,mijwala, mateete	
	12 months Salary and Gratuirty paid to 6 lower local government Politician leaders	2 months Ex-gratia paid to District Political Leaders including the Deputy Speaker	12 months Salary and Gratuirty paid to 6 lower local government Politician leaders	
	12 months Ex-gratia paid to District Political Leaders including the Deputy Speaker	1 Reports produced on government and district programmes including CSOs monitored	12 months Ex-gratia paid to District Political Leaders including the Deputy Speaker	
	12 months Ex-gratia paid to Chairpersons LC I and LC II	1 reports on LLGs visted and people sensitized on their roles and rnsponsibilities	12 months Ex-gratia paid to Chairpersons LC I and LC II	
	4 Reports produced on government and district programmes including CSOs monitored	Submission of ex- gratia report to Mofped.	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		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 rnsponsibilities		4 reports on LLGs visted and people sensitized on their roles and rnsponsibilities	
	8 Workshops/seminars attended		8 Workshops/seminars attended	
	1 set of office equipment for the office of the district chairperson , i.e. computer, printer procured and maintained		1 set of office equipment for the office of the district chairperson , i.e. computer, printer procured and maintained	
	4 quarterly PAF monitoring reports produced		4 quarterly PAF monitoring reports produced	

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Wage Rec't:</i>	117,000	<i>Wage Rec't:</i>	35,432	<i>Wage Rec't:</i>	121,680
<i>Non Wage Rec't:</i>	119,990	<i>Non Wage Rec't:</i>	25,499	<i>Non Wage Rec't:</i>	109,029
<i>Domestic Dev't</i>	1,502	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	238,492	Total	60,931	Total	230,710

Output: Standing Committees Services

Non Standard Outputs:	12 months Salary and Gratuity paid to 12 District Politicians	sitting allowance to standing committee meetings held and allowances to councilors at district headquarters	Standing committee Allowance paid to councillors for 12 months.
	4 Reports produced on departmental progressive reports	1 Reports produced on departmental progressive reports	4 Reports produced on departmental progressive reports
		Departmental activities coordinated	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,392	<i>Non Wage Rec't:</i>	6,148	<i>Non Wage Rec't:</i>	32,392
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,392	Total	6,148	Total	32,392

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	76,863	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	99,965
<i>Domestic Dev't</i>	1,715	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,578	Total	0	Total	99,965

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:

<p>3 Multi-sectoral innovation platform meetings on key major enterprises (coffee, banana and diary) conducted.</p> <p>4 Quarterly Planning / Review meetings conducted at the district headquarters.</p> <p>Bi - annual District farmer for a meetings conducted.</p> <p>Quarterly financial and technical audits conducted in all the LLGs and district headquarters. Capacity of 8 LLGs Community Development officers, local leaders and farmer groups enhanced.</p> <p>Quality and value for money for technologies and advisory services ascertained</p> <p>Awareness about modern farming technologies enhanced.</p> <p>District NAADS ATAAS activities coordinated and evaluated in the 8 LLGS The capacity of the 3 (banana, coffee and diary) higher level farmer organisations enhanced. Awareness on general agricultural market information enhanced.</p> <p>District NAADS/ ATAAS activities coordinated. Inputs supplied for commercialising farmers.</p>	<p>1 Monitoring conducted for the Sembeguya goats breeding project in rugusuulu,ntuusi,lwemiyaga and mijwaala sub counties.</p>	<p>3 Multi-sectoral innovation platform meetings on key major enterprises (coffee, banana and diary) conducted.</p> <p>4 Quarterly Planning / Review meetings conducted at the district headquarters.</p> <p>Bi - annual District farmer for a meetings conducted.</p> <p>Quarterly financial and technical audits conducted in all the LLGs and district headquarters. Capacity of 8 LLGs Community Development officers, local leaders and farmer groups enhanced.</p> <p>Quality and value for money for technologies and advisory services ascertained</p> <p>Awareness about modern farming technologies enhanced.</p> <p>District NAADS ATAAS activities coordinated and evaluated in the 8 LLGS The capacity of the 3 (banana, coffee and diary) higher level farmer organisations enhanced. Awareness on general agricultural market information enhanced.</p> <p>District NAADS/ ATAAS activities coordinated. Inputs supplied for commercialising farmers.</p>
<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 139,398</p> <p><i>Donor Dev't</i> 0</p> <p>Total 139,398</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 5,966</p> <p><i>Donor Dev't</i> 0</p> <p>Total 5,966</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 69,398</p> <p><i>Donor Dev't</i> 0</p> <p>Total 69,398</p>

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (6 adaptive research trails the scaled up	0 (No activities implemented during quarter)	100 (6 adaptive research trails the scaled up
	Support to commercializing		Support to commercializing

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	farmers enhanced.		farmers enhanced.	
	1 Farmers s Acces Commercialing Farmer Grant in each of the LLG to enhance farm production)		1 Farmers s Acces Commercialing Farmer Grant in each of the LLG to enhance farm production)	
Non Standard Outputs:	District adaptive research activities evaluated	No activities implemented during quarer	4 Monitoring and evauation reports on adaptive research sites generated and evaluated.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	80,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	2014/15	2015/16
Salaries for agricultural sector staff paid to enhance performance at the District and sub county headquarters. Terminal benefits for former NAADS Staff paid. New staff recruited into the Single spine Agricultural extension system.	Salaries paid for 13 production staff (1 DPO, 4 sector heads, 3 Extension workers and 5 support staff) for the months of July, August and September 2014.	Salaries for 27 agricultural extension workers and traditional single spine staff paid at the district headquarters including the 16 single spine staff to be recruited in the 6 subcounties and 2 town councils.
Sector performance evaluated	1 Planning and review meeting conducted at the District headquarters in September 2014	Single spine extension staff recruited and paid salaries at the District and subcounty headquarters. Production sector activities coordinated and evaluated on a quarterly basis in the 6 subcounties, 2 town councils and the District headquarters. Production sector activities monitored and evaluated at the District headquarters and the 6 subcounties and 2 town councils. Quarterly OBT and financial reports generated and disseminated to MAAIF/MOFP in Entebbe and Kampala. Farmers awareness on improved production and value addition technologies enhanced in all the 6 subcounties and 2 town councils. Production sector activities coordinated.
Value for field technologies evaluated.	2 Staff and farmer tours conducted in Jinja and Namulonge in August and September 2014	
Farmers' knowledge on improved technologies enhanced. Production sector activities monitored and coordinated	Work plans and progressive reports submitted to MAAIF in Entebbe for July, August and September 2014	
Utilisation of utilities enhanced. 1 printer for production sector procured. Quarterly sector planning and review meetings conducted. Quarterly technical audits of field technologies and advisory services conducted. 4 farmers training meetings and workshops conducted. 1 tour for farmers and staff to the Jinja international show grounds conducted. Quarterly workplans and progressive reports submitted to MAAIF and NAADS. 1 computer printer procured and installed. Quarterly monitoring of the Sembeguya /NAADS Goats Breeding project conducted. Production sector office block repaired and renovated. Vehicles and motorcycles repaired and serviced. Valley banks constructed and rehabilitated.		

<i>Wage Rec't:</i>	448,768	<i>Wage Rec't:</i>	41,439	<i>Wage Rec't:</i>	448,777
<i>Non Wage Rec't:</i>	60,288	<i>Non Wage Rec't:</i>	5,228	<i>Non Wage Rec't:</i>	24,077
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	509,056	Total	46,667	Total	472,854

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	0 (No activity planned for during the quarter.)	1 (1 Plant marketing facility constructed in Lwebitakuli sub county Lwebitakuli parish.)
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Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Prevalence of Banana Bacterial Wilt Disease in the District reduced to 0%.	1 Ordinance for the control of BBW Enacted and forwarded to council for approval. 10 sensitization meetings for thr control of BBW	Prevalence of BBW and Coffee twig borer reduced to 0-1%.In all the 6 subcouties and 2 town councils in the District. Farmers awareness on improved production technologies and climate change SMART Agriculture enhanced by 15%.In all the 6 sub counies and 2 town councils of sembabule District. The MAAIF,s Policy of commodity approach enhanced in all the sub coutnies and town councils. Food security , incomes and nutrition of at least 10% of the population enhanced by suupplying 20000 farmes with food security and commodity approach inputs. Commodity valuechains approach enhanced in the District. Bye laws for the control of crop pests and diseases enhanced in the District. Quality fo agricultural inputs enhanced in the district. Conservation agriculture promoted in the district.
	Quality of Crop advisory services ascertained and coordinated.	Conducted in mateete, Lwebitakuli, Mijwaala, Ntuusi, Rugusuulu, Lwemiyaga, mateete and Sembabule town council. 8 subcounty and 39 parish taskforces for the control of BBW Established and action plans made. 2 trainings on the control of Coffee wilt Disease conducted in manyama parish mateete subcounty and kinywamazzi sub county of lwebitakuli sub county. 2 Trainings on soil fertility enhancement and management conducted at kanyumba and kidokolo parish in mijwaala subcounty.	
	Conservation Agricultural practices Enhanced in 8 LLGs.	MONITORING AND SURVEILLANCE REPORT ON THE CONTROL OF BBW Generated and disseminated.	
	Post harvesting technologies promoted in Mijwaala and Lwebitakuli sub counties.		
	Famine and drought tolerant crops Supplied all LLGs		
	20,000 coffee seedlings supplied Production of high value crops enhanced in all LLGS		
	Farming statistics Disseminated to the key stakeholders in all 8 LLGS. Prevalence of crop pests and diseases reduced to less than 5% in all LLG,S. Sustainable land management practises and conservation agricultural practises enhanced. Plant health enhanced. Quality of crop inputs and advisory services enhanced, Supervision and monitoring activities enhanced. Drip irrigation equipment procured and installed. 3 Soil testing kits procured. 1000 coffee seedlings, 1000 banana tissue culture suckers and 5000 maqngo seedlings procured and distributed to the beneficiaries. Legislation against the control of Banana Bacterial Wilt Disease enforced. Ordinance for coffee wilt enacted. Plant clinics operated.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	69,200	<i>Non Wage Rec't:</i>	15,300	<i>Non Wage Rec't:</i>	74,359
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,200	Total	15,300	Total	74,359

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	20000 (Prevalence of tick borne diseases reduced to 1-5% in all 8 LLGs.)	5000 (5000 cattle dipped to control tick borne diseases in 750 in Lwemiyaga, 1500 in Ntuusi, 2500 in Rugusuulu, 200 in Mijwaala and 50 in Lwebitakuli sub counties.)	25000 (25000 heads of cattle and goats using existing diptanks in Rugusuulu (15000), ntuusi (7000), Lwemiyaga (1500) Lwebitakuli (500) Lwemiyaga (550)and Mateetensub counties.(500))
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Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of livestock vaccinated	100000 (Prevalence of crop pests and diseases reduced to less than 5% in all LLG,S. Prevalence of livestock diseases reduced to 0% (FMD) and less than 5% for other epidemic and endemic diseases in all sub-counties. Productivity of indigenous livestock enhanced by 5%. In LWEMIYAGA,Rugusuulu and ntusi sub counties. 10 friesian bulls procured. 500 kroiler pourtly procured. Feed mixer /crusher procured. Laboratiry reagents procured. Assorted pasture seeds procured.)	15000 (10,000H/C Vaccinated against epedemic and endemic diseases 4500 in Ntuusi, 6000 in Rugusuulu, 1500 in Lwebitakuli, 1500 in Mijwaala and 3000 inj Lwemiyaga subcounties. 5000 birds vaccinated against New castle mabindo parish, 500 in kawanda parish of Rugusuulu. 700 in Manyama and 800 in Ntete parish of Mateete and 1000 in kinywamazzi parish of Lwebitakuli.)	125000 (100,000H/C vaccinated against livestock epidemic and endemic diseases. Rugusuulu in mussi keirtsya kawanda and mitima parishes.40000 Ntuusi in ntuusi, nabitanga and karushonshomezi parishes25000, Lwemiyaga in kamapala, lubaale, makoole and rwessankara parishes20000 Mijwaala 5000 in mabindo,nsoga and kidokolo parishesLwebitakuli 5000 in lwebitakuli ksabaale kinywamazzi parishes and Mateete 5000 in mitete,manyama, nakagongo and kasambya parishes. 20000 Pourlty vaccinated against NCD,Gumboro Disease and fowl typhoid in maijwaala, mateete rural., Lweebitakuli, mateete and sembabule town council. 5000n dogs vaccinated against rabies in mateete and sembabule town councils and lwemiyaga sub county.)
No. of livestock by type undertaken in the slaughter slabs	30000 (Quality of meat certified in 8 slaughter slabs in 6 lower local governments and 2 town councils.)	500 (500 h/c slaughtered and inspected and certified 80 in Lwemiaga, 110 in Ntuusi, 200 in Rugusuru, 60sembabule town council and 50 in Mateete town councils)	12060 (20000 h/c and 15000 goats slaughtered in all slaughterslaba and gazzeted slaughter sites in the district Lwemiyaga (500 h/c,700 goats) Mateete (760h/c,800 goats) Sembabule town council (1000h/c 2000 goats) Rugusuulu (700h/c,1000goats) Mijwaala(600h/c, 700 goats) Lwebitakuli 400h/c,500 goats)Mateete town council (800h/c,1000 goats) Ntuusi 300h/c, 700 goats)

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Awareness of 200 livestock farmers in Lugusuulu, Ntuusi, Lwemiyaga and mijwaala sub counties.	200 farmers trained in fodder production and the control of ECF in Kawanda parish Rugusuulu sub county. 5 crushes constructed in kawanda parish Rugusuulu sub county. 1 Monitoring of the Sembeguya goats breeding project in rugusuulu, ntuusi, mijwaala Rugusuulu and mijwaala subcounty.	Awareness of farmers on improved production technologies and value chains enhanced in all 6 sub counties and 2 town councils in the District. Prevalence of livestock epidemic and endemic diseases reduced to 0-5% in all subcounties through the vaccination of 125000 livestock of different categories
	Prevalence of livestock diseases reduced to less than 5% in all 8 LLGS.	1 surveillance and monitoring report generated and submitted to MAAIF Entebbe.	Productivity of indogenous goat cattle and poultry breeds enhanced in all subcountie through the provision of 100 nbreeding friesland heifers and bulls, 10,000 indogenous and improved goats and supply of 5000 breeding kroiler poultry..
	Nutition and productivity of livestock enhanced by 10% in all sub counties.		Commodity approach to livestock production enhanced. Environmentally smart livestock production enhanced through fodder production and conservation and enhancement of water for production. Livestock health enhanced through improved diagnostics and cold chains. Quality of veterinary services enhanced through continued mentoring monitoring and evaluation. Stock movement regulated through issuance of livestock movement permits and regulation and surveillance of all livestock movement routews.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,654	<i>Non Wage Rec't:</i>	8,040	<i>Non Wage Rec't:</i>	76,457
<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,501
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,654	Total	8,040	Total	80,958

Output: Fisheries regulation

Quantity of fish harvested	3000 (Fish harvesting and quality regulated in Sembabule district.)	0 (No activities implemented.)	()
No. of fish ponds stocked	2 (Fish farming introduced and popularised in Sembabule District)	1 (Fish Farming introduced in nakagongo.)	2 (Mateete inmitete parish and mijwaala sub counties in mabindo parish.)
No. of fish ponds constructed and maintained	2 (Aquacultural production introduced in sembabule District.)	1 (1 FISH Pond stocked with fish in Nakagongo parish mateete sub county.)	2 (Mateete subcounty and mijwaala subcounty.)
Non Standard Outputs:	3 workshops on fish farming and harvesting conducted in ntuusi and Mateete subcounties. 2 fish ponds stocked with fish. Fishing in Kakinga and Rwamakara Dams regulated.	1 workshop for fishers conducted for 120 farmers in kakinga ntuusi parish and 1 beach management unit established.	Awareness on fish farming enhanced in rugusuulu ntuusi and Lwemiyaga sub countie in karushonshomezi, lubaale and mitima parishes respectively. Fishing in valley dams regulated in mijwaala, ntuusi and lwemiyaga subcounties
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	500	Total	4,000

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	1 (1 Parish in mitetete mateete sub counties receiving vermin control services.)	1 (mitete parish mateete rural subcounty.)
Number of anti vermin operations executed quarterly	0 (Nil)	1 (1 Vermin hunting conducted in mitete parish mateete subcounty.)	1 (Vermin destruction controlled in mitete parish mateete sub county.)
Non Standard Outputs:	Farmers sensitized on vermin control.	No other activities conducted during the quarter.	1 sensvitation workshop conducted in mitete parish mateete subcounty.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	750
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
Total		Total	750

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (NIL)	0 (No activities planned for during the quarter.)	0 (No activity anticipated)
Non Standard Outputs:	Apiacultural production popularised in Sembabule.	100 Farmers trained in bee keeping and supplied with 10 bee hives.	100 farmers sensitised and trained on bee keeping in kidokolo and mabindo parishes of mijwaala subcounty and kabaale and kinywamazzi parishes in lwebitakuli sub county.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,420	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,420	Total	1,000
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
Total		Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,540	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,540	Total	0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	4,929
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
Total		Total	4,929

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	water for livestock and crop production enhanced.	1 valley tank excavated at kanyumba kidokolo parish mijwaala subcounty.	No output planned for during the financial year.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,677	<i>Domestic Dev't</i>	29,142
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,677	Total	29,142	Total	0

Output: Valley dam construction

No of valley dams constructed	8 (Water for livestock production enhanced in mijwaala, rugusuulu, ntuusi and Lwebitakuli subcounties.)	0 (No activity planned)	1 (1 Valley tank excavated in Lwebitakuli sub county)
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Non Standard Outputs:

1 Water user committee established at kanyumba kidokolo parish mijwaala sub county.	3 water management committees established in kinywamazzi and kabaale parishes of lwebitakuli and kidokolo parish of mijwaala sub county.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,677
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	37,677

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	60 (60 businesses issued with trading licences in mateete ,lwebitakuli,ntusi matteete and sembabule town council.)	()
No of businesses inspected for compliance to the law	20 (Compliance of 20 businesses with the law ascertained.)	0 (No activities undertaken during the quarter)	30 (At least 30 businesses inspected for compliance in mateete and sembabule town councils, mateete and lwebitakuli as well as mijwaala ,rugusuulu, ntuusi and lwemiyaga subcounties)
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Farmers awareness on trade opportunities enhanced.)	0 (Farmers were not trained on as funding was released late)	4 (At least 4 trade sensitization meetings conducted at the District hqts, ntuusi, Mateete, and rugusuulu subcounty headquarters.)
No of awareness radio shows participated in	4 (Awareness of farmers about opportunities in the commercial and tourism sector.)	0 (No activities were done during Q1 as funding was received at the end of the quarter)	4 (4 Radio awareness programmes planned for on MBABULE FM.)
Non Standard Outputs:	20 Small and medium enterprises established and functional.	6 medium and small enterprises established and functional in ntuusi, mateete and lwebitakuli subcounties. Bank charges paid for the months of July, August and September 2014	20 Small and medium enterprises members trained and mentored in mateete, mijwaala, lwebitakuli and mateete and sembabule town council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	68	<i>Non Wage Rec't:</i>	7,920
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	68	Total	7,920

Output: Enterprise Development Services

No of businesses assisted in business registration	()	10 (10 Businesses assisted in registration in sembabule town	25 (At least 25 businesses assisted in registration in Mateete and
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Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
process		council)		sembabule town councils)
No of awareness radio shows participated in	0 (nil)	2 (2 radio programmes conducted on radio mbabule on commercial activities .)		2 (2 awareness radio shows planned at Mbabule FM)
No. of enterprises linked to UNBS for product quality and standards	()	0 (No single business linked to UNBS.)		2 (Coffee and 1 diary cooperative linked to UNBS In mateete and rugusuulu subcounties)
Non Standard Outputs:		No activities implemented during the quarter.		Nil
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0
				5,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1 (1 Farmers group capacity to export enhanced.)	1 (60 farmers of mateete coffee processors association trained on coffee value addition)		2 (Sembabule coffee producers and Sembabule goat breedrs and expters cooperatives linked to regional and international markets.)
No. of market information reports desserminated	4 (Farmers awareness on market information enhanced in all 8 LLGs.)	2 (2 Marketing information repts produced and disseminated at the District headquarters.)		4 (Quarterly market information reports generated and disseminated at the District headquarters.)
Non Standard Outputs:	Capacity of 10 farmers groups in marketing and value addition enhanced.	2 farmers groups trained in value addition in mitete parish mateete sub county.		Coduct two farmer goat producers trainings on marketing in Mateete and Lwebitakuli
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0
				6,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	2 (2 Cooperatives registered in ntuusi and Lwebitakuli sub counties.)		5 (At least 5 new cooperatives assisted to register district wide in 2015/2016)
No. of cooperative groups mobilised for registration	()	2 (2 cooperatives mobilised and registered in ntuusi and lwemiyaga sub counties.)		5 (At least 5 new cooperatives mobilised for registration districtwise.)
No of cooperative groups supervised	0 (NIL)	6 (6 Cooperatives registered in manyama and Nakagongo parish of mateete kawanda parish of rugusuulu sub county, karushnshomezi parish of ntuusi and lwebitakuli parish os lwebitakuli.)		15 (At least 15 farmers and value chain cooperatives supervised in mateete, lwebitakuli, semmbabule town council, ntuusi and lwemiyaga sub counties.)
Non Standard Outputs:	Nil	No other activities implemented		Nil
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0
				7,000

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0)	0 (No activity undertaken during the quarter.)	10 (10 Hospitality sites identified in the district)
No. of tourism promotion activities mainstreamed in district development plans	2 (2 Promotional meetings on Bigo Bya Mugenyeni organised.)	0 (No activities undertaken during quarter.)	2 (Bigobyamugenyeni and kakinga valley dam promoted as tourism sites in the District development plan.)
No. and name of new tourism sites identified	(0)	0 (No activity implemented during the quarter.)	2 (Kakinga and bigo byamugenyeni identified as tourism sites.)
Non Standard Outputs:	1 policy on Tourism promotion enacted.	No activity undertaken	One policy on tourism drafted
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,000	Total 2,000

Output: Industrial Development Services

No. of opportunities identified for industrial development	1 (Industrial development activities enhanced)	0 (No activities undertaken during quarter.)	0 (No major output planned)
No. of producer groups identified for collective value addition support	(0)	1 (1 Cooperative society in mateete identified for coffee value addition.)	4 (At least 4 producer groups identified for collective value addition, coffee, maize, dairy and honey.)
No. of value addition facilities in the district	(0)	17 (17 Milk coolers present in the district lugusuulu 5, ntuusi 4, mijwaala 4, lwebitakuli 2, lwemiyaga2.)	49 (40 Value addition facilities identified and documented in the district database. 24 milk coolers. 10 coffee hullers, 15 maize mills)
A report on the nature of value addition support existing and needed	(0)	NO (No report generated during the quarter.)	yes (report on nature of value addition generated and dissemination)
Non Standard Outputs:		NIL	No other outputs planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,000	Total 2,000

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism potential in the District enhanced.)	0 (No action developed during the quarter)	0 (No output anticipated)
Non Standard Outputs:	NIL	Database on potential tourism sites generated and disseminated at the district headquarters.	Uganda tourism Board consulted on guidelines
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,000	Total 0

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	5. Health		
	Non Standard Outputs:		
	PHC Salaries will be paid for 224 health workers for the Health sub districts of Mawogola and Lwemiyaga	159 PHC health worker's wages paid for the Months of July, August and September 2014, (2) in Kampala H/C II, (4) Kyeera HC II, (12) Lwemiyaga HC III, (3) Keizoba HC II, (2) Makoole HC II, (27) Ntuusi HC IV, (13) Kyabi HC III, (3) Lugusulu HC II, (14) Lwebitakuli HC III, (2) Ntete HC II, (3) Kibengo HC II, (2) Mitete HC II, (3) Kyaunga HC II, (2) Kabundi HC II, (20) Mateete HC III, (2) Busheka HC II, (1) Kasaalu HC III, (30) Sembabule HC IV, and 12 at DHO's officer in Mawogola and Lwemiyaga health sub district.	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, Lugusulu and Mijwala sub counties.
	Wages will be paid for 3 contact staff attached at the district health office of the district headquarters		
	48 sets of Mintues, and attendance list of the weekly quarterly DHT meeting shall be held and minutes prepared at the DHO's board room district headquarters		Minutes of the DAT prepared to promote the awareness of HIV/AIDS in the community.
	4 sets of Minutes, and attendance list shall be prepared at quarterly basis DHMT meeting and prepared minutes shall be done at the DHO's board room district headquarters	One inventory for health collected and report made.	Quarterly Mintues of the SAC meeting prepared to promote the awareness of HIV/AIDS sub county level.
	4 Reports on the support supervision shall be done for health units of Mawogola and Lwemiyaga HSD by the DHOs office	DHO's Vehicle LG0053-43 serviced and repaired at Ddembe's garage Nyendo, Masaka.	Minutes of the district stakeholders meeting prepared to review the progress of disease control the district.
	12 bank statements shall be got from Stanbic bank Masaka and books of account procured and paid for	23 Health PHC accountabilites 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	Report on sensitization of district officers made to creat awareness on the CDC programme.
	12 district monthly reports collected for HSDs of Mawogola and Lwemiyaga and submitted to the Ministry of Health Kampala	Mawogola Health sub district ,Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in Lwemiyaga health sub district and NGO health facilities of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county	Minutes of the coordination meeting written to improve CDC activities.
	3 desktop computer sets and 1 laptop shall be maintained at the DHO's district headquarters	Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county	Disease control activities coordinated for programe implementation.
	Print tone procured	Mawogola HSD and Ntuusi NGO	Report on the DHT monitoring of PMTCT sites made to ascertain the level of PMTCT activities.
	2 vehicles maintained and 10 tyres procured for DHO's office at district headquarters	H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health sub district	4 Minutes of VHT and RH meetings held to review PMTCT services.
	12 umeme electricity bills shall be cleared at UMEME Masaka branch office	3 months internet subcription paid to airtel Uganda Kampala for the DHO's office.	A report on mothers supported for the assessment of their health progress.
	12 internet subscription bills cleared for DHOs office	Child days plus work plan and FACE sheet delivered to UNICEF offices ,Kampala.	Minutes on the HSD coordination meetings to provide PMTCT services at health facilities up to health center IIIs.
	Sundaries shall be procured on quarterly basis for DHOs office	429 liters of diesel procured from petrocity Sembabule for local ruuning DHO's office activities.	Minutes on the DHT and DHMT coordination meetings to provide PMTCT services at health facilities up to health center IIIs.
	Stationery shall be procured on quarterly basis for DHOs office	24 health of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II,	Minutes of orientation meeting with district leaders on PMTCT project to awareness.
	Report on TB on quarterly basis		

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<p>support supervision made for 7 sphere health units of Lwemiyaga H/C III, Ntuusi H/C IV in Lwemiyaga HSD and Kyabi H/C III, Kagango H/C II, Mateete H/C III, Lwebitakuli H/C III and Kabaale H/C II in Mawogola HSD</p> <p>Report on OVC activities in the community will be prepared for Mateete, Lwebitakuli, Sembabule Town council, Lwemiyaga, Ntuusi, Lwugusulu and Mijwala sub counties</p> <p>Report on supervision in data management will be prepared for 7 sphere health units of Lwemiyaga H/C III, Ntuusi H/C IV in Lwemiyaga HSD and Kyabi H/C III, Kagango H/C II, Mateete H/C III, Lwebitakuli H/C III and Kabaale H/C II in Mawogola HSD</p> <p>4 Minutes of the VHT meeting of the DHAC meeting will be prepared to coordinate the HIV/AIDS activities for Mateete, Lwebitakuli, Sembabule Town council, Lwemiyaga, Ntuusi, Lwugusulu and Mijwala sub counties</p> <p>4 Minutes for DAT meetings shall be prepared to promote the awareness of HIV/AIDS in the community in Mawogola and Lwemiyaga HSD</p> <p>Quarterly Minutes of the SAC meeting will be prepared to promote the awareness of HIV/AIDS sub county level in Mawogola and Lwemiyaga HSD's</p> <p>Minutes of the district stakeholders meeting will be prepared quarterly to review the progress of disease control the district</p> <p>Report on sensitization of district officers made to create awareness on the CDC programme</p> <p>Minutes of the coordination meeting will be written to improve CDC activities</p> <p>Disease control activities coordinated for programme implementation</p>	<p>Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health sub district ,Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in Lwemiyaga health sub district and NGO health facilities of Lwebitakuli H/C III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health sub district supervised and 1(one) report made and submitted to the CAO office with SDS support</p> <p>20 bank statements collected for Stanbic and DFCU bank in Masaka for 20 health facilities of Mawogola and Lwemiyaga health sub districts.</p> <p>One inspection report made for DHO's office vehicle LG0053-43</p> <p>42 news papers purchased for DHO's office.</p> <p>Toner for HMIS office procured.</p> <p>One (1) DHMT for health meeting held at the Lukiiko hall and minutes taken.</p> <p>Tea provided to staff in the DHO's office</p> <p>one (1) DAC meeting health held at the DHO's office board room, Sembabule district head quarters.</p> <p>Support supervision for DHSA conducted in Ntuusi, Lwemiyaga and Sembabule Town council subcounties of Mawogola and Lwemiyaga HSDs.</p> <p>Office sundries for DHO's office purchased.</p> <p>Books of accounting and stationery procured and delivered to Dho's office by Victoria stationers Sembabule.</p>	<p>2 Reports on the Administrative support supervision.</p> <p>Minutes of the district PMTCT shareholders meeting to provide feedback and progress of PMTCT activities.</p> <p>12 monthly reports collected and submitted, 8 bi-annual drug requisitions made plus project coordinated for proper project implementation.</p> <p>Report on Health education support supervision for all the health units of Mawogola and Lwemiyaga HSD.</p> <p>1 report on Health Education supervision in the health facilities of Mawogola and Lwemiyaga HSDs.</p> <p>1 health unit inventory collected and submitted to the ministry Health, Kampala.</p> <p>2 security guarders paid they allowances at DHO's office</p> <p>One day stakeholders meeting held in Sembabule district at Christor center.</p> <p>3 quarterly VHT meeting held in 7 sub counties of Sembabule TC, Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusulu and Mijwala.</p> <p>VHT activities coordinated at facility level.</p> <p>CD4 count samples transported from Kyabi HC II to Sembabule H/C IV.</p> <p>Backlog data entered into OpenMRS for the 6 health facilities of Sembabule H/C IV, Mateete H/C III, Kyabi H/C III, Ntuusi H/C IV, Lwemiyaga H/C III and Lwebitakuli H/C III.</p> <p>2 quarterly technical support supervision conducted in all the 24 health facilities of Mawogola and Lwemiyaga HSD.</p> <p>One quarterly integrated support supervision conducted</p> <p>Activity 1.3: Extended Quarterly</p>

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>4 Reports on the DHT monitoring of PMTCT sites shall made to ascertain the level of PMTCT activities</p> <p>4 Minutes of VHT and RH meetings shall be held to review PMTCT services at the DHO's office board room</p> <p>A report on mothers supported for the assessment of their health progress</p> <p>4 Reports/Minutes on the HSD coordination meetings to provide PMTCT services at health facilities up to health centre IIIs in Mawogola and Lwemiyaga HSDs</p> <p>Minutes on the DHT and DHMT coordination meetings to provide PMTCT services at health facilities up to health centre IIIs</p> <p>Minutes of orientation meeting with district leaders on PMTCT project to awareness</p> <p>2 Reports on the Administrative support supervision</p> <p>Minutes of the district PMTCT shareholders meeting to provide feedback and progress of PMTCT activities</p> <p>12 monthly reports collected and submitted, 8 bi-annual drug requisitions made plus project coordinated for proper project implementation</p> <p>Report</p> <p>Report on Health education support supervision for all the health units of Mawogola and Lwemiyaga HSD</p> <p>1 report health inspection supervision in the health facilities of Mawogola and Lwemiyaga HSDs</p> <p>1 health unit inventory collected and submitted to the ministry Health, Kampala</p> <p>2 security guards paid they allowances at DHO's office</p>		<p>DHMT meeting for health and HIV- Conduct 3 meetings - each 1 day meeting, ppts include Ips, private service providers, etc</p> <p>Activity 1.4: Hold 4th quarterly coordination meeting together with joint annual health sector performance review for DHMT and stakeholders (Health/HIV)</p> <p>Activity 2.1. One day Micro planning meetings for integrated outreaches- at least 1 meeting/qtr.</p> <p>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</p> <p>Activity 2.3: Micro planning meetings for Child Plus months (April and October)</p> <p>Activity 3.5 : Hold quarterly HMIS performance reviews and feedback meeting</p> <p>Activity 3.6. LQAS Methodology Training</p> <p>Activity 3.7: Data Collection and Support Supervision</p> <p>Activity 3.8: Data Coding and Tabulation</p> <p>Activity 4.2. Quarterly integrated support supervision by DHT/HSD for health/HIV per HSD (18 facilities per quarter)</p> <p>Activity 4.4: Quarterly monitoring visits by representatives DHT/political leadership.</p> <p>Activity 5.2 Integrated outreaches to hard to reach areas (each HSD will conduct outreaches to one hard to reach areas per quarter)-2 HSD</p> <p>Activity 5.3: Special day's event/ outreaches- 1 RH/FP/CS event/outreach per district per quarter e.g. women's days, malaria day, youth day, sanitation week</p> <p>Activity 5.4: Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child days months (10 schhold to be reached by HSD)</p> <p>Activity: 5.5 VHT Sub county/Health sub district (SC/HSD) coordination meetings (</p>

5. Health

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16
Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

<p>One day stakeholders meeting held in Sembabule district at Christor centre</p> <p>3 quarterly VHT meeting held in 7 sub counties of Sembabule TC, Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusulu and Mijwala</p> <p>VHT activities coordinated at facility level</p> <p>CD4 count samples transported from Kyabi HC II to Sembabule H/C IV</p> <p>Backlog data entered into OpenMRS for the 6 health facilities of Sembabule H/C IV, Mateete H/C III, Kyabi H/C III, Ntuusi H/C IV, Lwemiyaga H/C III and Lwebitakuli H/C III</p> <p>2 quarterly technical support supervision conducted in all the 24 health facilities of Mawogola and Lwemiyaga HSD</p> <p>One quarterly integrated support supervision conducted</p> <p>2 DHAC meeting held</p> <p>2 DAT quarterly held at the DHO's office</p> <p>CB-DOTS implemented to strengthen adherence in 8 sub counties of Mawogola and Lwemiyaga HSD</p> <p>OVC households mapped by CBO in the 8 sub counties of Mawogola and Lwemiyaga HSD</p> <p>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.</p> <p>Activity 1.4: Hold 4th quarterly coordination meeting together with joint annual health sector performance review for DHMT and stakeholders (Health/HIV)</p> <p>Activity 2.1. One day Micro</p>	<p>30 ppts VHT TL + 1 VHT member + LC1/village plus representatives from HSD, HF, DHMT & SC admin & political)</p> <p>Activity: 5.6 Conduct health facility open days for HCIII and above</p> <p>Activity: 5.7 Radio shows related to commemorative days, and programs. Minutes of the VHT meeting</p> <p>Minutes of the DHAC meeting prepared to coordinate the HIV/AIDS activities for Mateete, Lwebitakuli, Sembabule Town council, Lwemiyaga, Ntuusi, Lugusulu and Mijwala sub counties</p> <p>Minutes of the DAT prepared to promote the awareness of HIV/AIDS in the community.</p> <p>PHC Salaries paid for 318 health workers for the Health sub districts of Mawogola and Lwemiyaga</p> <p>Wages paid for 3 contact staff attached on the district health office at district headquarters</p> <p>Minutes, and attendance list of the quarterly DHT meeting prepared at the DHO's board room district headquarters</p> <p>Minutes, and attendance list of the quarterly DHMT meeting prepared at the DHO's board room district headquarters</p> <p>4 Reports on the support supervision for health units of Mawogola and Lwemiyaga HSD</p> <p>12 bank statements and books of account procured and paid to Stanbic bank Masaka</p> <p>12 district monthly reports collected for HSDs of Mawogola and Lwemiyaga and submitted to the Ministry of Health Kampala</p> <p>2 computer sets maintained at the DHO's district headquarters</p> <p>Print tone procured</p> <p>2 vehicles maintained and 5 tires procured of DHO's office at district headquarters</p> <p>4 electric bills cleared at UMEME Masaka branch office</p> <p>4 internet subscription bills cleared</p> <p>Sundries procured</p> <p>Stationery procured</p> <p>Report on TB quarterly support supervision made for 7 sphere health units of Lwemiyaga H/C III, Ntuusi H/C IV in Lwemiyaga HSD</p>
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Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

planning meetings for integrated outreaches- at least 1 meeting/qrt.

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

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

Activity 3.5 : Hold quarterly HMIS performance reviews and feedback meeting

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

Activity 3.8: Data Coding and Tabulation

Activity 3.9: Dissemination and Action Planning

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

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

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

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

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

Activity: 5.5 VHT Sub county/Health sub district (SC/HSD) coordination meetings (

and Kyabi H/C III, Kagango H/C II, Mateete H/C III, Lwebitakuli H/C III and Kabaale H/C II in Mawogola HSD

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

4 quarterly PHC Salaries paid for 224 health workers for the Health sub districts of Mawogola and Lwemiyaga

Minutes, and attendance list 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

1 vehicle maintained and 5 tyres procured for DHO's office at district headquarters

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

30 ppts VHT TL + 1 VHT member
+ LC1/village plus representatives
from HSD, HF, DHMT & SC admin
& political)

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

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

<i>Wage Rec't:</i>	1,148,544	<i>Wage Rec't:</i>	335,809	<i>Wage Rec't:</i>	1,148,544
<i>Non Wage Rec't:</i>	59,173	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	58,773
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	124,667	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	209,359
Total	1,332,384	Total	335,809	Total	1,416,676

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	0 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in Lwemiyaga health subdistrict by NMS)	0 (Health supplies integrated with drug kits to health facilities)	0 (Supplies are accommodated in the drug kits.)
Value of essential medicines and health supplies delivered to health facilities by NMS	136961365 (All health facilities shall be provided with health supplies these include Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in Lwemiyaga health subdistrict by NMS)	34240341 (20 Health of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health sub district ,Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II health sub district and NGO health facilities of Lwebitakuli H/c III in ii in Lwemiyaga health subdistrict by Lwebitakuli parish Lwebitakuli sub county Mawogola HSD supplied with medicines and other health supplies from national Medical Stores, Enttebe.)	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)

Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of health facilities reporting no stock out of the 6 tracer drugs.	20 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in Lwemiyaga health subdistrict by NMS)	6 (Health facilities reported on stock outs of the 6 tracer drugs in Sembabule HC IV, Ntuusi HC IV, Lugusulu HC II, Kabaale HC II, Busheka HC II and Kampala HC II in Mawogola and Lwemiyaga HSDs.)	20 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in Lwemiyaga health subdistrict by NMS)	
Non Standard Outputs:	Value of TB, Malaria and ARVs received by health facilities through NMS from MildMay(USAID) CDC for 13,140,000/=	TB and Malaria drugs worth 14,684,000/= delivered to Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health sub district .Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in Lwemiyaga health sub district and NGO health facilities of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD	Value of TB, Malaria and ARVs delivered to health facilities by NMS from MildMay(USAID) CDC for 13,140,000/=	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 136,961	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 136,961	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 13,638	
	Total 136,961	Total 0	Total 150,600	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Quarterly health sanitation and hygiene plus education shall be conducted in the 24 health units of Mawogola and Lwemiyaga HSD	Public health and sanitation enforced in Mawogola and Lwemiyaga HSD villages.	4 Quarterly health sanitation and hygiene plus education conducted in the 24 health units of Mawogola and Lwemiyaga HSD	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,600	Total 400	Total 2,000	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

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 Lwemiyagaand	331 (86 children in Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 97 children in Katimba H/C III in Mateete parish Mateete subcounty and 148 children in Ntuusi NGO	1776 (Children immunized with pentavalent vaccine in Lwebitakuli H/c III (965) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (386) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO	
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Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	health subdistrict)	H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were immunized with pentavalent vaccine)	H/C(425) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)
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)	76 (23 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 37 patient in Katimba H/C III in Mateete parish Mateete subcounty and 16 patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were admitted and given care.)	2004 (All pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III (1089) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (435) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(480) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)
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)	279 (Patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were admitted and given care.)	1360 (All patients admitted, treated and received care through in-patient department of Lwebitakuli H/c III (750) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (360) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(250) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)
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)	1355 (504 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 468 patient in Katimba H/C III in Mateete parish Mateete subcounty and 383 patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were treated and given care.)	41318 (All patients treated and received care through OPD department of Lwebitakuli H/c III (22452) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (8978) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(9888) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)
Non Standard Outputs:	NA	NA	ART clients enrolled into ART care and received drugs HIV positive mothers enrolled into care and linked to SFG through ePMTCT All HIV positives clients accessed for TB and given drugs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,834	<i>Non Wage Rec't:</i> 8,459	<i>Non Wage Rec't:</i> 33,834
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,834	Total 8,459	Total 33,834

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

Number of inpatients that visited the Govt. health facilities.	25000 (All vacant post filled for the health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II,	249 (Patient admitted in the health facilities of Sembabule H/c IV, Kyabi H/C Iii, Lwebitakuli H/C	2700 (All patients admitted, treated and received care through in-patient department of Sembabule H/c IV
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Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

	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)	III, in Mawogola Health sub district ,Ntuusi H/C IV, Lwemiyaga H/C III, and in lwemiyaga health sub district to seek treatment and care)	(1000), Kyabi H/C Iii (900), Lwebitakuli H/C III (600), Mateete H/C III (700) in Mawogola Health sub district and Ntuusi H/C IV(800), Lwemiyaga H/C III (500), in Lwemiyaga health sub district.)
No. of children immunized with Pentavalent vaccine	10000 (Children immunized with pentavalent vaccine in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in Lwemiyaga health subdistrict)	728 (Children immunized with pentavalent vaccine and 2492 dewormed in schools 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)	17959 (Children immunized with pentavalent vaccine in Sembabule H/c IV(437), Kagango H/C II (270), Lugusulu H/C II (390), Kyabi H/C III(606), Kasaalu H/C II(470), Kayunga H/C II(492), Kabundi H/c II(471), Busheka H/C II(812), Lwebitakuli H/C III(994), Mitete H/C II(434), Kibengo H/C II(373), Kabaale H/C II(283) Ntete HC II (152) Mateete H/C (456) in Mawogola Health sub district and Ntuusi H/C IV(782), Lwemiyaga H/C III(249), Kyeera H/c II(329), Keizooba H/C II(285), Kampala H/C II (186) and Makoole H/C II(536) in Lwemiyaga health sub district.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All VHTs from 419 villages held meeting and functional in the HSDs of Mawogola HSD villages and Lwemiyaga HSD villages)	42 (VHTs trained and reporting on a quarterly basis for Lwemiyaga, Lwebitakuli and some parts of Mateete sub counties of Mawogola and Lwemiyaga health sub districts)	99 (All VHTs from 419 villages (4 per village) constituted and held meeting and functional and linked to health facilities of Mawogola and Lwemiyaga HSD)
%age of approved posts filled with qualified health workers	99 (260 post posts filled in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in Lwemiyaga health subdistrict)	45 (2) in Kampala H/C II, (3) Kyeera HC II, (10) Lwemiyaga HC III, (2) Keizoba HC II, (2) Makoole HC II,(24) Ntuusi HC IV,(11) Kyabi HC III,(3)Lugusulu HC II, (14) Lwebitakuli HC III,(2) Ntete HC II, (3) Kibengo HC II, (2) Mitete HC II, (3) Kyaunga HC II, (2) Kabundi HC II,(18) Mateete HC III, (2) Busheka HC II, (1) Kasaalu HC III, (28) Sembabule Mawogola and Lwemiyaga health sub district.)	99 (All post filled with qualified health workers in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in Lwemiyaga health subdistrict)

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of trained health workers in health centers	250 (All vacant post filled for the health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	143 (Trained health workers in health facilities of Mawogola and Lwemiyaga HSD.)	348 (All vacant post filled for the health units of Sembabule H/c IV(60), Kagango H/C II (10), Lugusulu H/C II (10), Kyabi H/C III(22), Kasaalu H/C II(10), Kayunga H/C II(10), Kabundi H/c II(10), Busheka H/C II(10), Lwebitakuli H/C III(22), Mitete H/C II(10), Kibengo H/C II(10), Kabaale H/C II(10) Ntete HC II (10) Mateete H/C (22) in Mawogola Health sub district and Ntuusi H/C IV(50), Lwemiyaga H/C III(22, Kyeera H/c II(10), Keizooba H/C II(10), Kampala H/C II (10) and Makoole H/C II(10) in Lwemiyaga health sub district.)
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (All pregnant mothers delivered in the health units and by qualified health workers of Sembabule H/c IV, Busheka H/C II, Kyabi H/C III, Kabundi H/C II, Kayunga H/C II, Mitete H/C II, Kibengo H/c II, Ntete H/C II, lwebitakuli H/c III and Lugusulu in Mawogola HSD Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, and Makoole H/C II in Lwemiyaga HSD)	347 (Women Assisted by qualified health workers to delivery in the health units of Sembabule HC IV, Mateete HC III, Kabundi HC II, Mitete HC II, Ntuusi HC IV, Lwemiyaga HC III, Kyabi HC II, Makoole HC II in Mawogola and Lwemiyaga HSD plus HIV pregnant mothers with Option B+.)	4951 (All pregnant mothers received health units and assisted by qualified health workers of Sembabule H/c IV(493), Kyabi H/C III(684), Mateete HC III (515) lwebitakuli H/c III (1121) in Mawogola HSD and Ntuusi H/C IV 882, Lwemiyaga H/C III(280), Kyeera H/C II (371), and Makoole H/C II(605) in Lwemiyaga HSD.)
No. of trained health related training sessions held.	260 (All vacant post filled for the health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	9 (New HIV care policy disseminated in health centers of Lwebitakuli HC III, Ntuusi HC IV, Sembabule HC IV, Kyabi HC III, Mateete HC III, Lwemiyaga HC III in Mawogola and Lwemiyaga HSD)	320 (Trainings in HIV, data management, PMTCT in health units of Sembabule H/c IV(8), Kagango H/C II (4), Lugusulu H/C II (4), Kyabi H/C III(5), Kasaalu H/C II(4), Kayunga H/C II(4), Kabundi H/c II(4), Busheka H/C II(4), Lwebitakuli H/C III(5), Mitete H/C II(4), Kibengo H/C II(4), Kabaale H/C II(4) Ntete HC II (4) Mateete H/C (5) in Mawogola Health sub district and Ntuusi H/C IV(8), Lwemiyaga H/C III(5), Kyeera H/c II(4), Keizooba H/C II(4), Kampala H/C II (4) and Makoole H/C II(4) in Lwemiyaga health sub district.)

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of outpatients that visited the Govt. health facilities.	210000 (All vacant post filled for the health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	14084 (Kampala H/C II, Kyeera HC II, Lwemiyaga HC III, Keizoba HC II, Makoole HC II, Ntuusi HC IV, Kyabi HC III, Lugusulu HC II, Lwebitakuli HC III, Ntete HC II, Kibengo HC II, Mitete HC II, (3) Kyaunga HC II, Kabundi HC II, Mateete HC III, Busheka HC II, Kasaalu HC III, Sembabule HC IV, of Mawogola and Lwemiyaga health sub districts)	208009 (All patients treated and received care through OPD department Sembabule H/c IV(10178), Kagango H/C II (9072), Lugusulu H/C II (4820), Kyabi H/C III(14093), Kasaalu H/C II(10929), Kayunga H/C II(11436), Kabundi H/c II(10946), Busheka H/C II(18891), Lwebitakuli H/C III(23109), Mitete H/C II(10100), Kibengo H/C II(8665), Kabaale H/C II(6575) Ntete HC II (3544) Mateete H/C (10616) in Mawogola Health sub district and Ntuusi H/C IV(18192), Lwemiyaga H/C III(5779), Kyeera H/c II(7645), Keizooba H/C II(6623), Kampala H/C II (4316) and Makoole H/C II(12483) in Lwemiyaga health sub district.)	
Non Standard Outputs:	Number of ART patients enrolled on in ART	468 Patients enrolled into ART and 49% HIV patients accessed for TB	3400 ART clients enrolled into ART care and received drugs	
	Number of mothers tested for PMTCT		300 HIV positive mothers enrolled into care and linked to SFG through ePMTCT	
	Number of TB patient accessed and on TB drugs		All HIV positives clients accessed for TB and given drugs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 109,569	<i>Non Wage Rec't:</i> 21,377	<i>Non Wage Rec't:</i> 109,569	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 109,569	Total 21,377	Total 109,569	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 19,930	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,406	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,527	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,930	Total 0	Total 28,933	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	NA	NA	5 stance pit latrine constructed at Sembabule HC IV in Dispensary ward Sembabule Town Council, Mawogola health district.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 9,000	

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	2 TUK-TUK motor cycles shall be procured for immunization activities	Motor cycles not yet procured still in procurement process.	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,500	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	NA	Internet and data backup server installed in the DHO's Office, Sembabule District headquarter, Dispensary ward, Mawogola health sub district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,600	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	3,830	<i>Donor Dev't</i>	0
	Total	12,430	Total	10,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		Furniture procured and delivered to Makooole HC II in Lwemiyaga sub county in Lwemiyaga HSD but for DHO's office not yet procured.	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	3,000	<i>Donor Dev't</i>	0
	Total	15,000	Total	0

Output: Other Capital

Non Standard Outputs:	Electricity installed in staff houses at Lwemiyaga, Ntuusi and Lwebitakuli H/C IIIS	Electricity installed in Lwebitakuli HC II GOVT in Lwebitakuli sub county Mawogola HSD.	NA	
	Procurement of one lawn mower for Mawogola HSD			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,620	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	8,500	<i>Donor Dev't</i>	0
	Total	14,120	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (No OPD and ward rehabilitated)	1 (Laboratory at Kyabi H/C III laboratory rehabilitated)
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Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<p>5. Health</p> <p>No of OPD and other wards constructed</p> <p>1 (An OPD at in Kampala HC II in Ntuusi Sub county Lwemiyaga HSD completed)</p>		<p>2 (An OPD constructed at Karushonshomezi H/C II in Karushonshomezi parish Ntuusi sub county Lwemiyaga health sub district)</p> <p>An OPD at Nsoga H/C II in Nsoga parish, Mijwala sub county Mawogola health sub district)</p>	
Non Standard Outputs:	N/A	NA	Works inspected by the district engineer for payment	
			Works supervised by the DHO	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	90,323	<i>Domestic Dev't</i>	9,910
	<i>Donor Dev't</i>	93,000	<i>Donor Dev't</i>	0
	Total	183,323	Total	9,910
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	129,043
			<i>Donor Dev't</i>	10,000
			Total	139,043

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1813 (Payment of salaries in all the 1702 UPE schools in the district (LWEMIYAGA Sub County) Tangiriza,(makoole,mayikalo,kampa la,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,, Kabukongote,sagazi,kabaalentuusi,k aruchonchomezi,bugoobe,kakinga,K anoni 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,mbuye ,serinya,katikamu,kairasya,kabaarek eera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,Iwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u,	187 UPE schools in the district. paid in all the 187 UPE schools in the district. (LWEMIYAGA Sub County) Tangiriza,(makoole,mayikalo,kampa la,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu a,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,, Kabukongote,sagazi,kabaalentuusi,k aruchonchomezi,bugoobe,kakinga,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,mbuye ,serinya,katikamu,kairasya,kabaarek eera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,Iwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u,	1813 (ayment of salaries in all the 186UPE schools in the district (LWEMIYAGA Sub County) Tangiriza,(makoole,mayikalo,kampa la,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,, Kabukongote,sagazi,kabaalentuusi,k aruchonchomezi,bugoobe,kakinga,K anoni 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,mbuye ,serinya,katikamu,kairasya,kabaarek eera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,Iwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u,
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Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	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	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	Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengejje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.fran
	cis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,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	Mateete,Kibengo,Kitagabana,St.fran cis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (lwebitakuli sub county) kambulala community,ssenyange,kyabwamba,k	cis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (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	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	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

Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

parents, katoogo, Vvunza c.o.u, kasambya, Kaggolo, lwebusiisi, abundi, lwebitakuli, nyange Bwogero comm, St. stephen kyakayege)	nnongo, Kirebe muslim, kabaale parents, katoogo, Vvunza c.o.u, kasambya, Kaggolo, lwebusiisi, abundi, lwebitakuli, nyange Bwogero comm, St. stephen kyakayege We expect to Salaries paid in all the 187 UPE schools in the district (LWEMİYAGA Sub County) Tangiriza(, makoole, mayikalo, kampa la, lubaale, kyeera, kyakacunda, kakom a, bugorogoro, lwesankala, Lwembwer a, kirowooza, Lumegere, makukulu islamic ,kyetume, nkonge umea, njalwe, kiribedda primary schools (ntuusi sub county)ntuusi p/s, meeru, meeru, bukasa, nabitanga,, Kabukongote, sagazi, kabaalentuusi, k aruchonchomezi, bugoobe, kakinga, K anoni c/u, kirama, lyengoma, lukoma, keishe bwongera, Kyatuuba, gantaama, nsozi primary schools (lugusulu sub county)kawanda, kyamabogo muslim, lutunku kaguta, kyamabogo c/u, kasongi, nabinoga, lugusulu, kyabi , birimirire, kanjunju, kagango, mitima, Lwentale, kyabalessa, nakatere, mbuye , serinya, katikamu, kairasya, kabaarek era, 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 –nansoko, Kyamayiba, mabindo c.o.u, Kawanga, kisindi parents, Bugaba islamic, nambirizi r/c, kinyansi , gentebe, Lugazi umea, lugusulu comm, kidokolo, nabusajj, Ssedde kyakasengejje primary schools, (mateete sub county) mateete foundation, Misojo lwazi sda, Nsangala , Kayunga muslim Katimba, St. peter's Mateete, Kibengo, Kitagabana, St. fran cis lusaalira, Kyebongotoko , Bukulula Mawogola, Mirambi umea, St. Andrew's mitete, Bituntu st.mark, Misojo r/c St. John bosco kibulala, Nsumba c/u, Kasambya moslem, Lusaalira muslim St. Joseph Mateete, Kyogya muslim, Kalububbu	parents, katoogo, Vvunza c.o.u, kasambya, Kaggolo, lwebusiisi, k abundi, lwebitakuli, nyange Bwogero comm, St. stephen kyakayege)
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Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

moslem,Kyangabataayi muslim
 Nkandwa Lwembogo
 comm.Kasaana muslim,Mbale
 Islamic,Manyama community
 Kyamuganga umea,Manyama
 c/u,St. Herman kasaana,Nsumba
 united,Kanyogoga
 c.o.u,Lwemisege ,Kayunga
 r/c,Kalukungu ,St.jude
 kijju,Bugenge ,Katimba
 umea,Kakoni Islamic,Mitete
 muslim,St. Kizito 's p/s
 luumaMateete unitedBukaana
 muslim,Katyaza muslim,Birimuye
 memorial,Mateete
 muslim,Kyebongotoko
 Islamic,Birimuye kiriyabulo,St. Jude
 kabasanda,St.jude nakasenyi ,Dez
 PS,Agape (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,k
 abundi,lwebitakuli,nyange
 Bwogero comm,
 St.stephen kyakayege)

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of qualified primary teachers	1813 (recruitment of teachers to reach a ceiling of 1813 qualified in all UPE schools district (LWEMIYAGA Sub County) Tangiriza,(makoole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,, Kabukongote,sagazi,kabaalentuusi,k aruchonchomezi,bugoobe,kakinga,K anoni c/u,kirama,lyengoma,lukoma,keishe bwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi ,birimirire,kanjunju,kagango,mitima, Lwentale,kyabalessa,nakatere,mbuye ,serinya,katikamu,kairasya,kabaarek eera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengejje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.fran cis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama	1702 (No recruitment of teachers has been carried out.The district has 1702 teachers on payroll)	1813 (Recruitment of 111 teachers is likely to be carried out .The ceiling is1813 teachers. But at the moment there 1578 teachers in all UPE schools district (LWEMIYAGA Sub County) Tangiriza,(makoole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,, Kabukongote,sagazi,kabaalentuusi,k aruchonchomezi,bugoobe,kakinga,K anoni c/u,kirama,lyengoma,lukoma,keishe bwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi ,birimirire,kanjunju,kagango,mitima, Lwentale,kyabalessa,nakatere,mbuye ,serinya,katikamu,kairasya,kabaarek eera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengejje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.fran cis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	<p>c/u,St. Herman kasaana,Nsumber 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,k abundi,lwebitakuli,nyange Bwogero comm, St.stephen kyakayege 1713 qualified in all UPE schools district (LWEMIYAGA Sub County) Tangiriza(,makoole,mayikalo,kampa la,lubaale,kyeera,kyakacunda,kakom a,bugorogoro,lwesankala,Lwembwer a,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,, Kabukongote,sagazi,kabaalentuusi,k aruchonchomezi,bugoobe,kakinga,K anoni c/u,kirama,Iyengoma,lukoma,keishe bwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi ,birimirire,kanjunju,kagango,mitima,</p>	<p>Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumber 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,k abundi,lwebitakuli,nyange Bwogero comm, St.stephen kyakayege 1713 qualified in all UPE schools district (LWEMIYAGA Sub County) Tangiriza(,makoole,mayikalo,kampa la,lubaale,kyeera,kyakacunda,kakom a,bugorogoro,lwesankala,Lwembwer a,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,, Kabukongote,sagazi,kabaalentuusi,k aruchonchomezi,bugoobe,kakinga,K anoni c/u,kirama,Iyengoma,lukoma,keishe bwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo</p>
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Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	Lwentale,kyabalessa,nakatere,mbuye ,serinya,katikamu,kairasya,kabaarek eera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengejje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.fran cis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,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		c/u,kasongi,nabinoga,lugusulu,kyabi ,birimirire,kanjunju,kagango,mitima, Lwentale,kyabalessa,nakatere,mbuye ,serinya,katikamu,kairasya,kabaarek eera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengejje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.fran cis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,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
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Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)
	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,k abundi,lwebitakuli,nyange Bwogero comm, St.stephen kyakayege)			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,k abundi,lwebitakuli,nyange Bwogero comm, St.stephen kyakayege)
Non Standard Outputs:	NA	NA	NA	NA
	<i>Wage Rec't:</i> 9,195,856	<i>Wage Rec't:</i> 2,032,523	<i>Wage Rec't:</i> 9,195,856	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,195,856	Total 2,032,523	Total 9,195,856	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	59051 (Enrolment slightly increased in the 186 schools in 6 subcounties and two town councils Sembabule T/C (1134),Lwemiyaga S/C (6157),Ntuusi S/C (4793),Lugusulu S/C(6237},Mijwala S/C(6760},Lwebitakuli S/C(17306),Mateete S/C(15489))	51280 (The enrolment reduced in the last three months)	60000 (Enrolment slightly increased in the 186 schools in 6 subcounties and two town councils Sembabule T/C (1134),Lwemiyaga S/C (6157),Ntuusi S/C (4793),Lugusulu S/C(6237},Mijwala S/C(6760},Lwebitakuli S/C(17306),Mateete S/C(15489))
No. of student drop-outs	100 (We expect the number of dropout to reduce to less than 100 in the 8 subcounties of Mateete,Mateete TC,Sembabule TC,Ntuusi,Lwemiyaga,Mijwala,Lwebitakuli and Lugusulu)	40 (No proper record of drop out state in all subcounties)	150 (We expect the number of dropout to reduce to less than 50 in the 8 subcounties of Mateete,Mateete TC,Sembabule TC,Ntuusi,Lwemiyaga,Mijwala,Lwebitakuli and Lugusulu)
No. of pupils sitting PLE	4500 (70 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C,Ntuusi S/C,Mijwala S/C,Lugusulu S/C,Sembabule T/C,Mateete S/C,Lwebitakuli S/C,Mateete T/C)	4099 (70 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C,Ntuusi S/C,Mijwala S/C,Lugusulu S/C,Sembabule T/C,Mateete S/C,Lwebitakuli S/C,Mateete T/C)	5000 (0 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C,Ntuusi S/C,Mijwala S/C,Lugusulu S/C,Sembabule T/C,Mateete S/C,Lwebitakuli S/C,Mateete T/C)
No. of Students passing in grade one	750 (Increased PLE performance in the all the 120 primary schools with the year P7)	365 (PLE not done in this quarter of the all the 120 primary schools with the year P7)	500 (Increased PLE performance in the all the 121 primary schools with the year P7)

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	There was slight increase in enrolment in the 187 schools in 6 subcounties and two town councils to increase.Sembabule T/C),Lwemiyaga s/c ,Ntuusi/c,Lugusulu s/c,Mijwala s/c)Lwebitakuli s/c,Mateete s/c,	There was reduction in enrolment in the last months	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 687,334	<i>Non Wage Rec't:</i> 178,554	<i>Non Wage Rec't:</i> 687,334	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 687,334	Total 178,554	Total 687,334	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,799	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 30,799	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0 (NA)	
No. of classrooms constructed in UPE	12 (Completion of a 2 classroom block at Sembabule COU P/S,Market ward, Sembabule T/C)	0 (Construction of classrooms has not yet started .)	13 (We intend to Construct 13 2 classroom blocks at Kawanda Maslim PSLwemibu Parish in Lwemiyaga S/C and construction of 2 block at Kabasanda PS, Kasambya Parish in Mateete SC under SFG. Partial construction of 2 classroom block at Sembabule COU PS for Special Needs Education in Market ward Sembabule TC and completion of 3 classroom block at Sembabule RC PS Parish ward Sembabule TC,Lwendezi PS in Kabaale Perish,Lwebitakuli S/C,Nabusajja PS in Kidokolo Perish ,Mijwala S/C)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 29,621	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 199,523	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,621	Total 0	Total 199,523	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	4 (We intend to construct 5 stance pit latrine at Nabitanga p/s,Ntuusi s/c,Nabitanga parish,Katoogo P/S Lwebitakuli s/c,Lwebitakuli parish,Sembabule COU	0 (No construction works has commenced this quarter)	4 (We intend to construct 5 stance pit latrine at Bukaana PS in Nakagongo Parish,Mateee S/C,Kyetume ps Makoole parish,Lwemiyaga s/c,Kireega ps in	
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Vote: 551 Sembabule District

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	P/S,Sembabule TC)		Kampala parish il Lwemiyaga S/C and Lwendezi ps in Kabaale parish Lwebitakuli sc)	
No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	93,856	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	93,856	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	44,954
			<i>Donor Dev't</i>	0
			Total	44,954

6. Education

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Construction of 4 teachers houses with a kitchen and a latrine at Nabitanga p/s Lwemiyaga S/C, Nabitanga Parish ,Nsumba COU p/s ,Mateete S/C,Nakagongo Parish and Lukoma P/S ,Ntuusi S/C,Bulongo Parish and Kabundikatoma P/S,Lwebitakuli s/c,Lwebitaakuli parish)	0 (No construction was carried out this quarter)	5 (We intend to Construct 5 teachers houses with a kitchen and a latrine at Tangiriza p/s Lwemiyaga S/C, Lwemibu Parish ,Lugusulu p/s ,Lugusulu S/C,Mussi Parish and Nsangala P/S ,Mateete S/C,Manyama Parish and Lwembogo community P/S,Mateete s/c,Kasambya parish ,Kisaana PS in Lwebitakuli parish,Lwebitakuli S/C)	
No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	274,255	<i>Domestic Dev't</i>	340,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	274,255	Total	340,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	180 (Salaries paid for teaching services rendered in Lwebitakuli SS(35),Lwemiyaga (30),Mawogola High (42),Sembabule ss (35),Ntuusi (27),Mateete ss (45),Kawanda Parents(27),Mateete Seed Comp(80))	189 (Salaries for teachers paid in Lwebitakuli SS(35),Lwemiyaga (30),Mawogola High (42),Sembabule ss (35),Ntuusi (27),Mateete ss (45),Kawanda Parents(27),Mateete Seed Comp(80).However,Headteacher of Lwemiyaga SS,Mr Naturinda Alex has not accessed payroll since he joined Lwemiyaga SS last year in January.He has also missed salary this quarter.)	180 (We intend to pay Salaries for teaching services rendered in Lwebitakuli SS(35),Lwemiyaga (30),Mawogola High (42),Sembabule ss (35),Ntuusi (27),Mateete ss (45),Kawanda Parents(27),Mateete Seed Comp(80))
No. of students passing O level	4966 (We expect improvement in O'Level performance in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola High Sembabule cou ss,Ntuusi ss,Mateete comp ss,kawanda cou ss,Uganda martyrs Kikoma,Uganda matyrs Sembabule,Mateete college)	4966 (improvement is expected in O'Level performance in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola High Sembabule cou ss,Ntuusi ss,Mateete comp ss,kawanda cou ss,Uganda martyrs Kikoma,Uganda matyrs Sembabule,Mateete college)	240 (We expect improvement in O'Level performance in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola High Sembabule cou ss,Ntuusi ss,Mateete comp ss,kawanda cou ss,Uganda martyrs Kikoma,Uganda matyrs Sembabule,Mateete college)

Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of students sitting O level	4966 (We expect number of students who sit for UCE exams to increase in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola ss,Sembabule cou ss,Ntuusi ss,Kawanda cou ss, Ug Martyrs Kikoma,Mateete seed comp,Uga martyrs Sembabule ss)	4966 (4966 students sat for UCE ths term.)	240 (We expect number of students who sit for UCE exams to increase in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola ss,Sembabule cou ss,Ntuusi ss,Kawanda cou ss, Ug Martyrs Kikoma,Mateete seed comp,Uga martyrs Sembabule ss)	
Non Standard Outputs:	12 USE facilitated & operationalised .Below are the schools under USE namely: Lwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive	The following Schools under USE operationalised and facilitateLwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive	12 USE facilitated & operationalised .Below are the schools under USE namely: Lwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive,St Andrews Mitete ss,St Paul Citizens Kalukungu and Uganda Martyrs Kikoma ss	
	<i>Wage Rec't:</i> 930,385	<i>Wage Rec't:</i> 131,577	<i>Wage Rec't:</i> 930,385	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 930,385	Total 131,577	Total 930,385	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5103 (We expect the number of students enrolled in all the 12 schools to increase to 5103 namely: Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)	4834 (The number of students has decreased in the 12 USE Schools namely: Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)	5500 (We expect the number of students enrolled in all the 12 schools to increase to 5103 namely: Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 708,866	<i>Non Wage Rec't:</i> 177,328	<i>Non Wage Rec't:</i> 708,866	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 708,866	Total 177,328	Total 708,866	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	130 (We expect to have 130 students at Lutunku Community Polytechnic)	172 (There are 172 students at Lutunku Community Polytechnic)	186 (We expect to have 130 students at Lutunku Community Polytechnic trained)	
No. Of tertiary education Instructors paid salaries	48 (We expect to 48 Instructors to be paid at Lutunku community Polytechnic)	21 (21 Instructors were paid at Lutunku Community Polytechnic)	48 (We expect to 48 Instructors to be paid at Lutunku community Polytechnic)	
Non Standard Outputs:	NA	NA	NA	

Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	360,843	Wage Rec't:	33,191	Wage Rec't:	360,843
Non Wage Rec't:	69,916	Non Wage Rec't:	17,157	Non Wage Rec't:	69,916
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	430,759	Total	50,348	Total	430,759

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of dining hall, staff house and Administration block	Procurement process is under way to get service providers to construct 3 classrooms, 3 workshops and 6 watertanks			
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	190,000	Domestic Dev't	47,500	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	190,000	Total	47,500	Total	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of general staff salaries at DHQRS New recruits to be sensitised at DHQRS DEO'S Office operationised Bank Charges Paid	at Payment of general staff salaries at DHQRS was made DEO'S Office operationised Bank charges paid	at Payment of general staff salaries for seven officers at DHQRS for 12 months New recruits to be sensitised at DHQRS DEO'S Office operationised Bank Charges Paid		
Wage Rec't:	74,052	Wage Rec't:	11,513	Wage Rec't:	96,416
Non Wage Rec't:	0	Non Wage Rec't:	10,702	Non Wage Rec't:	32,255
Domestic Dev't	0	Domestic Dev't	60	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	74,052	Total	22,275	Total	128,671

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 inspection reports to the Council at District head quarters and Town councils for the all the inspected schools of Primary, Secondary and tertiary institutions.)	1 (One inspection report has been submitted to the CAO and to the council)	4 (4 inspection reports to the Council at District head quarters and Town councils for the all the inspected schools of Primary, Secondary and tertiary institutions.)
No. of tertiary institutions inspected in quarter	1 (Inspection of Lutunku Community Poly Tech, Kawanda parish, Lugusulu sub county.)	1 (One tertiary institute was inspected)	1 (nspection of Lutunku Community Poly Tech, Kawanda parish, Lugusulu sub county.)

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of secondary schools inspected in quarter	29 (inspection of all the 29 secondary schools in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School, St Kizito voc. Sec, Kalukungu citizen High, Green Light sec, Mainland High, Agape com sec, Silver valley SDA sec, St Peters Mixed ss Kyebongotoko, Kasaana ss, Lwebitakuli Bright ss, Lwebitakuli Progressive ss, Katwe integrated sec, Great Horizon sec, Mutesa 11 Royal sec sch, Lugusulu High ss, Kyeera Effective ss, Katonga High ss, St Bosco college Lwemiyaga)	12 (12 schools were inspected this quarter. These include Lwemiyaga SS, Mawogola High, Ntuusi SS, Mateete Comp Seed Sch, St Andrews Mitete, Kawanda Parents ss, Sembabule cou ss, Uganda martyrs Kikoma ss, Uganda martyrs Sembabule ss)	30 (inspection of all the 30 secondary schools in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School, St Kizito voc. Sec, Kalukungu citizen High, Green Light sec, Mainland High, Agape com sec, Silver valley SDA sec, St Peters Mixed ss Kyebongotoko, Kasaana ss, Lwebitakuli Bright ss, Lwebitakuli Progressive ss, Katwe integrated sec, Great Horizon sec, Mutesa 11 Royal sec sch, Lugusulu High ss, Kyeera Effective ss, Katonga High ss, St Bosco college Lwemiyaga)
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Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of primary schools inspected in quarter	234 (Supervision of teaching and learning process in all schools. Close all schools not meeting the minimum required standards in the whole district. Monitor thematic Curriculum. Pupil and Teacher attendance ascertained in all school both private(30) & Government aided (187) in the seven sub counties of Mateete(59), Lwebitakuli(60), Ntuusi(23), Lwemiye meeru, Bukasa, Nsumba c/u, Kakoni aga(27), Sembabule Town council(8), Mijwala(26) and Lugusulu(29) Quality inspection reports provided and submitted to MOES , CAO Council, DIS. Promotion of games and sports. DEO and other stakeholders like RDC, CAO to monitor work done by Inspectors.)	118 (,Kinyansi,Lugusulu cou,Lwebitakuli,Kasaalu,Kandi Nanseko,Kyabi,Lwabaana,Senyange,Lutunku Kaguta,Kawanda,Kyabalesa,Bugaba Islamic,Mitima,Kabaare keera,Kyatuula,Lugusulu,Nambirizi muslim,Kabukongote,Kyatuba,Nabit ozi,Sagazi,Ntuusi,Meeru meeru,Bukasa,Nsumba c/u,Kakoni Islamic,Nsumba united,Katyaza,Kabaale parents,St Joseph Mateete ps,Bukaana muslim,Ntete,Busheka,Mateete muslim,Muchwa,Lwamatengo,Kyak ayege,Kiganda,Kiteredde Baptist,Mpummedde,Nabiseke, Seeta mugogo,Nankondo ,Kasambya,Namirembe,Lwembogo, Misenye parents,Kakiika,Kabundi- katoma,Buddebutakya,Bukulula Mawogola,Mbaale Islamic,Kiryabulo,Misojjo RC,Bugenge Misojjo Lwazi,Kitagabana,Njalwe,Tangiriza, Kakoma,Makool,e,Bugorogoro,Kyak acunda,Lubaale,Kitahira,Nkonge umea,Lwesankala,Kampala,Kyeera, Kagango,Kalububbu,,Kibulala,Lusala ira,Lwemiyaga,Mayikalo Kisind c/u,Nabinoga,Kitembo,Kyalwanya, Nnongo,Kaggolo,Kanoni Parents,Kyanika,Kibengo, Lwembogo com,Kalukungu,St Andrew's Mitete,Kyamuganga umea,St Herman Kasaana)	234 (We intend o carry out supervision of teaching and learning process in all schools. Close all schools not meeting the minimum required standards in the whole district. Monitor thematic Curriculum. Pupil and Teacher attendance ascertained in all school both private(30) & Government aided (187) in the seven sub counties of Mateete(59), Lwebitakuli(60), Ntuusi(23), Lwemiye meeru, Bukasa, Nsumba c/u, Kakoni aga(27), Sembabule Town council(8), Mijwala(26) and Lugusulu(29) Quality inspection reports provided and submitted to MOES , CAO Council, DIS. Promotion of games and sports. DEO and other stakeholders like RDC, CAO to monitor work done by Inspectors.)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	59,878	<i>Non Wage Rec't:</i>	12,247
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	59,878	Total	12,247
				54,699

Output: Sports Development services

Non Standard Outputs:	We intend to contribute to Masaza cup at the distret sports grounds We also intend to participate in sports at the National level	We did not participate at the National level	We also intend to participate in sports at the National level	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
				2,000
				0

Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,277	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,064	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,341	Total	0	Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	()	23 (23 Pupils are benefitting from the facility at Sembabule cou ps)	30 (About 30 pupils are likely to access SNE)
No. of SNE facilities operational	100 (We intend to monitor and give support to the indentified pupils with Special Needs in the six Sub Counties and the two Town Councils. We also intend to give support SNE Unit at Sembabule Primary School.)	0 (No arrangement has been made to identify pupils with Special Needs)	1 (We intent to facilitate and operationlise Special Needs Education Centre at Sembabule COU P/S)

Non Standard Outputs:

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 month salaries paid for 5 management staff and 7 Support staff at the District Works Office	3 months salaries i.e July, August and september 2014 were paid to 4 management staff and 4 Support staff at the District Works Office	12 month salaries paid for 4 management staff and 6 Support staff at the District Works Office
	Quarterly District Wide Road Status Reports submitted 4	Quarterly District Wide Road Status reports prepared and submitted to road fund copies to M.O.F.	Quarterly District Wide Road Status Reports submitted.
	Monthly Project Reports prepared 12	Monthly Road Project Reports prepared to CAO and discussed in the road committee meetings.	Monthly Project Reports prepared and submitted to District and URF
<i>Wage Rec't:</i>	113,246	<i>Wage Rec't:</i>	11,868
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,406
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Total</i>	<i>113,246</i>	<i>Total</i>	<i>31,273</i>	<i>Total</i>	<i>141,387</i>
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2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	35 (Kilometres of community roads rehabilitated vide; Kyaluwanya-bunyiri-Lugusulu, Lwamatengo-Rutanywa, Kikoma-Nanseko, Kankalange-Kyambodde-Busheeka, Luuma-kasserutwe-lwemisege-manyama, Kaushonsomezi-kanjunju, Lwembweera-Kyeera, Kikumadungu-Obutuugu)	0 (N/A)		390 (Kilometres of community roads rehabilitated vide; Kyaluwanya-bunyiri-Lugusulu, Lwamatengo-Rutanywa, Kikoma-Nanseko, Kankalange-Kyambodde-Busheeka, Luuma-kasserutwe-lwemisege-manyama, Kaushonsomezi-kanjunju, Lwembweera-Kyeera, Kikumadungu-Obutuugu)		
Non Standard Outputs:	Monthly and quarterly Reports prepared ans submitted to CAO and URF	N/A		Monthly and quarterly Reports prepared ans submitted to CAO and URF		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	131,575	<i>Non Wage Rec't:</i>	20,014	<i>Non Wage Rec't:</i>	104,693
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	131,575	Total	20,014	Total	104,693

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	()
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Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of Urban paved roads routinely maintained	399 (KILLOMETRES OF ROAD MAINTAINED UNDEER A) ROUTINE MANUAL (115.4) Kyogya-Lusaalira (8) Katoma-Kabanshwere (12) Nambirizi-Lwebitakuli (21) Lutunku-Bisese (18.6) Bukaana-Katwe-Ntete (18) Bituntu-Kikoma-Kawanda (23) Kakinga-Kirama (3) Ntete-Bisanje (12) B) ROUTINE MECHANISED (108.5) Lyabuguma-Kirebe (7.8) Nambirizi-Kyatuula-Lwebusisi (10) Sembabule-Nambirizi (8.0) Lwemiyaga-Nabitanga (14.0) Lwemiyaga-Lubaale (10) Mateete-Nankondo-Namiwunda (24) Kabukongote-Makoole (14.5) Lumegere-Lwamanyonyi-Kayonza (14) Kyeera-Kiribedda (6.2) C) PERIODIC MAINTENANCE (175) Kairashya-Kanjunju (12) Mitete-Bugenge (6) Matete-manyama-Kinoni (11) Lugusuulu-Kyabi(24) Kabale-Kabingo (13.2) Lugusuulu-Kyamenya-Mussi (28.8) Lwemiyaga-Ntyazo (12.5) Nsambya-Lugusulu (22) Kyebugotoko-Kinoni swamp raising (9.6) Kyambogo-Kirama-Bugooobe (21) Misenyi-Lwembogo (4.2) Lwebitakuli-Kibububu (10.7))	0 (Four roads having a total of 56.2kms started to be worked on and these include; 8.2kms Misenyi Lwembogo, 24kms Kyabi-Lugusuulu, 11Kms Kinoni and 13Kms of Lwebitakuli-Kibububu were started to be worked on.)	0 (N/A)		
Non Standard Outputs:	Monthly and quarterly Reports prepared and submitted to CAO and URF	Monthly and quarterly reports were submitted to Chief Admin Officer and Uganda Road Fund.	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0	
	<i>Non Wage Rec't:</i> 443,784	<i>Non Wage Rec't:</i> 29,633	<i>Non Wage Rec't:</i> 0	0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0	
	Total 443,784	Total 29,633	Total 0	0	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0 (N/A)
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Vote: 551 Sembabule District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Length in Km of Urban unpaved roads routinely maintained	40 (Killometres of roads maintained0 (N/A) 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),		40 (Killometres of roads maintained Sembabule T/C; Sebagala Rd(1.7Km), Kabuye Rd(0.5Km), Senyondo Rd(1.6Km), Mutesa Rd(1Km), 4th Street(0.3Km), 5th Street(0.5Km), 2nd Street(0.5Km), Mbabule Rd(0.5Km), Saison Rd(1Km), Kisonko-Kinoni(4Km), Kiwula-Kabango, Lwendahi-Kyolola(3.5Km) and Kyolola-Kabosa(4.9Km),	
Non Standard Outputs:	Quarterly District Wide Quarterly Road Status Reports submitted Monthly Project Reports prepared Office Stationery Supplied Quarterly Road Committee meetings held	N/A	Quarterly District Wide Quarterly Road Status Reports submitted Monthly Project Reports prepared Office Stationery Supplied Quarterly Road Committee meetings held	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 271,681	<i>Non Wage Rec't:</i> 47,302	<i>Non Wage Rec't:</i> 187,207	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 271,681	Total 47,302	Total 187,207	

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	()
Length in Km of District roads periodically maintained	()	0 (N/A)	()
Length in Km of District roads routinely maintained	(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))	0 (N/A)	362 (Ntete-Bisanje Rd(12Km), Bisese-Lugusulu Rd(10Km), Bukana-Katwe-Ntete(12Km), Ntuusi-Rukoma(17Km), Katimba-Bugenge-Misojo(7Km), Buyonjo-Bugenge(6Km), Nambirizi-Busheka(8.5Km), Misenyi-Rwembogo-Nantungu(8Km), Kyebongotoko-Kabagalame(9Km), Kyebongotoko-Kinoni & Swamp(9.6Km))
Non Standard Outputs:	Quarterly district wide road status reports, monthly project reports prepared, office stationery supplied, and quarterly road committee meetings held	N/A	Quarterly district wide road status reports, monthly project reports prepared, office stationery supplied, and quarterly road committee meetings held

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	431,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	431,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,590	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	40,808
<i>Domestic Dev't</i>	45,366	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	57,735
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,956	Total	0	Total	98,543

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

N/A

N/A

To maintain the District road unit in a good mechanical condition throughout the year.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	90,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	90,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

Repairs on the District Buildings to be done.

N/A

Repairs on the District Buildings to be done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	4,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,900	Total	0	Total	10,900

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Salaries paid for all the staff in the department (these include 2 CWOs, 2 ADWOs and 1 BMT).	Salaries paid for all the staff in the department (2 CWOs, 2ADWOs and 1 BMT, 1 Driver & 2 Office attendants) for the month of July, August and September	Salaries paid for all the staff in the department (these include 2 CWOs, 2 ADWOs and 1 BMT).	
	1 pickup and 2 motorcycles maintained and functional for 12 months at the district and county level.	1 pickup under major repairs transported to Toyota, 2 motorcycles are yet to be repaired; still sourcing for service provider by end of Q1		
	4 quarterly reports produced	1 quarterly report (Q1) produced and reported to the Ministry of Water,		
	Office operationalised , utilities maintained and functional at the District headquarters.	Office operationalised , utilities maintained and functional at the District headquarters.		
	Fuel provided to run day to day operations of the district.	Fuel provided to run day to day operations of the district.		
	And National consultations made quarterly.	And National consultations made quarterly.		
	<i>Wage Rec't:</i> 48,947	<i>Wage Rec't:</i> 12,237	<i>Wage Rec't:</i> 47,645	
	<i>Non Wage Rec't:</i> 831	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 53,442	<i>Domestic Dev't</i> 5,759	<i>Domestic Dev't</i> 66,752	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 103,220	Total 17,996	Total 114,398	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (Quarterly but throughout the District.)	1 (Carried out by the District Water Office staff. throughout the District on the construction of RWHTs.)	4 (Quarterly but throughout the District.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held quarterly at the District Headquarters.)	1 (Was held at the District Headquarters.)	4 (Held quarterly at the District Headquarters.)
No. of water points tested for quality	60 (Throughout the District. Atleast 10 (ten) new and the rest for rehabilitated sources.)	0 (Planned for third quarter)	60 (Throughout the District. Atleast 10 (ten) new and the rest for rehabilitated sources.)
No. of sources tested for water quality	0 (As above noted)	0 (Planned for third quarter.)	0 (N/A)
Non Standard Outputs:	Regular Data collected from all sub counties and analysed and specific surveys for Sanitation and Hygiene and Water exploration carried out in all sub-counties.	Data collected on functionality and status of all watsan facilities.	Regular Data collected from all sub counties and analysed and specific surveys for Sanitation and Hygiene and Water exploration carried out in all sub-counties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 571
	<i>Domestic Dev't</i> 19,000	<i>Domestic Dev't</i> 7,168	<i>Domestic Dev't</i> 19,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Total</i>	19,000	<i>Total</i>	7,168	<i>Total</i>	19,571
Output: Support for O&M of district water and sanitation						
No. of public sanitation sites rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No. of water points rehabilitated	32 (Mateete 10), Lwebitakuli (10), Lwemiyaga (03), Ntuusi (03), Mijwala (03) and Lugusulu (03).)		0 (Contract for supply hand pumps not awarded yet; at the contract evaluation stage.)		35 (Mateete 11), Lwebitakuli (11), Lwemiyaga (03), Ntuusi (04), Mijwala (03) and Lugusulu (03).)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		0 (N/A)		0 (N/A)	
% of rural water point sources functional (Shallow Wells)	76 (Mateete (80), Mijwala (70), Lugusulu (80), Lwebitakuli (70), Lwemiyaga (75) and Ntuusi (75).)		65 (Due to heavy drought some shallow wells dried up and couldnot provided water during the season because of drop in the water level.)		72 (Mateete (70), Mijwala (65), Lugusulu (63), Lwebitakuli (70), Lwemiyaga (73) and Ntuusi (75).)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)		0 (Not planned for.)		0 (N/A)	
Non Standard Outputs:	This activity is mainly software and will ensure Community Based Management Systems continue to serve by training WUCs, carrying out advocacy at District and Sub-county Level and forming and revitalising WUCs.		The District held the District advocacy at district level and at all subcounties.		This activity is mainly software and will ensure Community Based Management Systems continue to serve by training WUCs, carrying out advocacy at District and Sub-county Level and forming and revitalising WUCs.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	36,000
	<i>Domestic Dev't</i>	33,436	<i>Domestic Dev't</i>	10,134	<i>Domestic Dev't</i>	37,278
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,436	Total	10,134	Total	73,278

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Data collection on hygiene and sanitation		Data collection on hygiene and sanitation		Data collection on hygiene and sanitation	
	Monitoring hygiene and sanitation behavioral change		Monitoring hygiene and sanitation behavioral change		Monitoring hygiene and sanitation behavioral change	
	Improved hygiene and sanitation in communities		Improved hygiene and sanitation in communities		Improved hygiene and sanitation in communities	
	Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcounties.		Mass mobilisation for behavioral change for hygiene and sanitation all in Lwebitakuli and Mateete Subcounties.		Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcounties.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	5,501	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,000	Total	5,501	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,550	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,303
<i>Domestic Dev't</i>	6,502	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,052	Total	0	Total	5,303

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procure a Digit Camera (Sony).	N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	800	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Increase access to safe water by constructing Rain Water Tanks throughout the District and pay retention on works that were completed towards the end of the Financial Year 2013/2014.	Payment for construction of 16 Rain water Harvesting Tanks was made to Kibi and Ro Construction Company Limited.	Increase access to safe water by constructing Rain Water Tanks throughout the District and pay retention on works that were completed towards the end of the Financial Year 2014/2015.		
	This is majorly construction of Ferro-cement Tanks and Institutional tanks and retention of the last Financial Year.		This is majorly construction of Valley tanks and Institutional tanks and retention of the last Financial Year.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	315,822	<i>Domestic Dev't</i>	26,814	<i>Domestic Dev't</i>	401,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	315,822	Total	26,814	Total	401,400

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	02 (Two pit latrines to be done in two RGCs in Mateete and Lwebitakuli Sub-counties.	0 (N/A)	02 (Two pit latrines to be done in two RGCs in Mateete and Lwebitakuli Sub-counties.		
	Replacement of latrines' doors (education offices, environment offices, Kabaka's building and Special needs offices))		Replacement of latrines' doors (education offices, environment offices, Kabaka's building and Special needs offices))		
Non Standard Outputs:	Design and prepare project plans and bills of quantities at District Headquarters	N/A	Design and prepare project plans and bills of quantities at District Headquarters		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,100	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,100	Total	0	Total	20,100

Output: Shallow well construction

No. of shallow wells constructed (hand dug,	()	0 (N/A)	5 (5 Motorised Shallow well to be constructed around the district.
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Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

hand augured, motorised pump) (Ntuusi 1, Mijwala1, Mateete 2 and Lwebitakuli 1.)

Non Standard Outputs: N/A 5 Shallow wells properly functioning and with functional WUCs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	50,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 32 (32 others are to be rehabilitated.0 (N/A) (Lwemiyaga 3, Ntuusi 3, Lugusulu 3, Mijwala3, Mateete 10 and Lwebitakuli 10.) 35 (35 others are to be rehabilitated. (Lwemiyaga 3, Ntuusi 4, Lugusulu 3, Mijwala3, Mateete 11 and Lwebitakuli 11.)

No. of deep boreholes drilled (hand pump, motorised) 0 (N/A) 0 (N/A) 0 (N/A)

Non Standard Outputs: Supervision and monitoring for construction and rehabilitated sources. Supervision and monitoring for construction and rehabilitation of boreholes in the Financia Year 2014/2015. Supervision and monitoring for construction and rehabilitated sources.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	82,000	<i>Domestic Dev't</i>	711	<i>Domestic Dev't</i>	82,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	82,000	Total	711	Total	82,000

Output: Construction of dams

No. of dams constructed 20 (Construct twenty valley tanks in0 (N/A) (Lwemiyaga (3), Mijwala (5), Ntuusi (4), Lwebitakuli (4) and Lugusulu (4) Sub-counties.) 0 (N/A)

Non Standard Outputs: Environmental Impact Assessment, N/A Engineering Design & Supervision and monitoring works. N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	165,752	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	165,752	Total	0	Total	0

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections 0 (N/A) 0 (N/A) 0

Length of pipe network extended (m) 0 (N/A) 0 (N/A) 0

Collection efficiency (% of revenue from water bills collected) 01 (Restore Kakinga Dam Piped water supply system to operation.) 0 (N/A) 0

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Ensure Kakinga dam continues to serve the community of Kirama with safe water.	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,000	Total	0	Total	0

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (Maintain the system in running order/condition and inspect and repair any leakages identified. And Procure fuel to run the diesel pumps to supply water to the consumers/users in Sembabule Town Council.)	1 (Maintain the system in running order/condition and inspect and repair any leakages identified. And Procure fuel to run the diesel pumps to supply water to the consumers/users in Sembabule Town Council.)	()			
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	36,000	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,000	Total	9,000	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	57	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	57	Total	0	Total	0

3. Capital Purchases

Output: PRDP-Solid waste management

No of refuse trucks and related equipment purchased	()	0 (N/A)	()			
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,300	Total	0	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Salary earned by Natural Resources Sector Staff.	Salaries paid for the 11 staff members under the Natural Resources Department for the months of July, August and September at the district headquarters.	11 Natural Resources Staff paid annual salary at the District.
	Bank charges paid for the period of 12 months in the financial year	Bank charges were paid for the months of July, August and September for District Natural Resources Account in DFCU bank Masaka branch.	12 Monthly bank charges paid to DFCU Bank Masaka Branch.
	4 Technical Monitoring Reports produced quarterly	Bank charges were paid for the months of July, August and September for District Natural Resources Account in DFCU bank Masaka branch.	4 Technical Monitoring Reports produced quarterly for the District Natural Resources Department.
	4 Quarterly Planning and Review meetings.	Submission of Annual and Quarterly Workplans for Wetlands Management in the District to the Ministry of Water and Environment Headquarters.	4 quarterly Planning and Review meetings for the Natural resources Department.
	District and Sub-county development projects supervised and monitored on compliance and implementation of mitigation plans on a Bi-annual basis		District and Sub-county development projects supervised and monitored on compliance and implementation of mitigation plans district wide.
	SLM Priority interventions identified and implemented by 3 Rural Communities		2 Reports on Vehicles, Machines and equipment Maintained at the district.
	4 Quarterly Technical monitoring reports produced for the SLM Project		2 Report on Office Utilities procured for Natural Resources Department.
	2 Reports on Vehicles, Machines and equipments Maintained		
	1 Report on Office Utilities procured		

<i>Wage Rec't:</i>	144,538	<i>Wage Rec't:</i>	29,396	<i>Wage Rec't:</i>	144,538
<i>Non Wage Rec't:</i>	13,865	<i>Non Wage Rec't:</i>	265	<i>Non Wage Rec't:</i>	3,171
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	158,403	Total	29,661	Total	147,709

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	()			
Area (Ha) of trees established (planted and surviving)	()	0 (N/A)	0 (N/A)			
Non Standard Outputs:	100,000 tree seedlings raised in the District Nursery at the District Headquarters.	N/A	200,000 tree seedlings raised in the District Tree Nursery at the District Headquarters.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,060	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,060	Total	0	Total	4,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance	60 (Monitoring and compliance inspections visits undertaken in all	0 (N/A)	60 (Monitoring and compliance inspections undertaken across the
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Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
surveys/inspections undertaken	Sub-counties in the district.)		district on private and public lands.)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	500

8. Natural Resources

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	2 Activity Reports produced on sensitisation of LLG Council Members trained in Ntuusi Sub-county and demarcation of Katonga river / wetland.	Training Local Environment Committee and S/C Environment Focal Persons in Mijwala, Lwebitakuli, Mateete Sub counties and Mateete Town Council	2 Activity Reports produced on sensitization of LLG Council Members trained and demarcation of Katonga river / wetland in Ntuusi, Lugusuulu and Lwemiyaga Sub counties.	
	1 Training report for Local Environment Committee and S/C Environment Focal Persons in all Lower Local Governments in the district		1 Training report for Environment and Natural resource Management in all Lower Local Governments.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,145	<i>Non Wage Rec't:</i>	1,125
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,145	Total	1,125

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	()	
No. of Wetland Action Plans and regulations developed	2 (Degrade Areas Restored to recover ecological function in Lwemiyaga, Ntuusi and Mateete Sub-counties)	0 (N/A)	4 (Degraded Areas Restored to recover ecological function in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,707	<i>Non Wage Rec't:</i>	2,699
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,707	Total	2,699

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	8 (Council meetings attended in all Lower Local Governments in the district.)	0 (Not implemented during the quarter.)	14 (Lower Local Council meetings attended in all Lower Local Governments.)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	556	<i>Non Wage Rec't:</i>	550
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	556	<i>Total</i>	0	<i>Total</i>	550
Output: Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken	20 (Monitoring and compliance field visits undertaken in all Sub-counties in the district and along Katonga River Swamp.	0 (N/A)			30 (Monitoring and compliance field visits undertaken in all Sub-counties in the district along Wetlands	
	2 Monitoring reports produced.)				2 Monitoring and compliance reports at the district.)	
Non Standard Outputs:	8 Environmental screening reports produced for District Projects.	N/A			4 Environmental screening reports produced for District Projects.	
	Screening forms and mitigation measures identified for all projects in Sub-counties and the District produced				Screening forms and mitigation measures identified for all projects in Sub-counties and the District produced	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,396	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,250
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,396	Total	0	Total	2,250

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

No. of new land disputes settled within FY	()	0 (N/A)			50 (Land tenure transactions accomplished in the district)	
Non Standard Outputs:	Survey tools and equipment hired and procured for the Survey Section at the District Headquarters.	N/A			Survey tools and equipment hired and procured at the district	
	2 Land titles processed for public facilities in the District (Ntuusi Local Forest Reserve and District Headquarter land).				2 Land titles processed for public facilities in the District Ntuusi Local Forest Reserve.	
	4 Quarterly Reports on Land Board meetings and					
	20 Land tenure transactions from all sub-counties in the district .					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,322	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,172
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,322	Total	0	Total	3,172

Output: Infrastructure Planning

Non Standard Outputs:	1 Report on Office tools Peorured for the Environment Office at the District Headquarters.	N/A			Office furniture procured for 2 Officers for the land Office aat the District.	
	Office furniture procured for 4 Officers in Lands Management Department at the district headquarters.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	1,142	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,142
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,142	Total	0	Total	1,142

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,592	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,742
<i>Domestic Dev't</i>	9,228	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,290
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,821	Total	0	Total	20,032

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

N/A

Staff salary paid at SC & district.5 staff at district & 8 at SC

Purchase of stationery and other office Equipment at District Headquarters

<i>Wage Rec't:</i>	85,573	<i>Wage Rec't:</i>	15,964	<i>Wage Rec't:</i>	85,573
<i>Non Wage Rec't:</i>	10,877	<i>Non Wage Rec't:</i>	714	<i>Non Wage Rec't:</i>	6,671
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	58,603	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	155,053	Total	16,678	Total	92,244

Output: Probation and Welfare Support

No. of children settled ()

0 (Child protection cases were handled in 8 subcounties. 8 community out-reaches were conducted in various parishes. Cases concerning children were settled and OVC coordination meeting held at district.one OVC was settled at kampingisa rehabilitation centre.)

20 (All LLGS of Lwemiyaga,Nttusi,Lugusuulu,Mateete SC,Lwebitakuli,Mijwala,Mateete TC & Sembabule TC.)

Non Standard Outputs:

N/A

Child rights & responsibilities disseminated in Lwemiyaga,Nuusi,Lugusuulu,Mateete SC,Lwebitakuli,Mijwala,Mateete TC & Mateete TC.Dialogue meetings conducted on the roles & responsibilities of Community groups.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	58,603

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	58,603
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	12 (The department has 8 CDO's at lower local governments and 3 SCDO's at the district plus one District community devt oficer)	8 (CDOS are supported at SC level in all the LLGS of lwemiyaga,Ntuusi,Mateete SC,Lugusuulu,lwebitakuli,Mijwala,S embabule TC & Mateete TC.)		
Non Standard Outputs:		N/A	Nil		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	831	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,597
<i>Domestic Dev't</i>	7,673	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,504	Total	0	Total	2,597

Output: Adult Learning

No. FAL Learners Trained	()	0 (NA)	35 (Classes facilitated at SC in all LLGS of Lwemiyaga(6),Ntuusi(6),Mateete SC(6),Lugusuulu(5),Lwebitakuli(6) Mijwala(3), Sembabulle TC(1) & Mateeta TC(1). FAL instructors paid allowances & proficiency tests carried out.)		
Non Standard Outputs:		N/A	Office operations & administration taken care of.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,252	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,253
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,252	Total	0	Total	10,253

Output: Gender Mainstreaming

Non Standard Outputs:		N/A	Gender activitie mainstreamed into other govt. programmes		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,912	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,680
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,596
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,912	Total	0	Total	16,276

Output: Support to Youth Councils

No. of Youth councils supported	()	0 (N/A)	1 (Youth coucil supported at district to strt up income generating activities .)		
Non Standard Outputs:		N/A	Marking National Yourth day celebrations in the district		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,741	<i>Non Wage Rec't:</i>	446	<i>Non Wage Rec't:</i>	3,741
<i>Domestic Dev't</i>	247,208	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	246,433
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	250,948	Total	446	Total	250,174

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	()	1 (1 PWD group called Sembabule District Union Of People With Disabilities (SEDUPED) was supported in sembabule TC . PWD groups supervised.)	8 (PWDS groups & projects supported at SC level ie Lwemiyaga,Ntuusi,Lugusuulu,Lwebitakuli,Mateete SC,Mijwala,Sembabule TC & Mateete SC.)
Non Standard Outputs:		N/A	PWDS day celebrated.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,394	<i>Non Wage Rec't:</i>	2,960
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,394	Total	2,960

Output: Culture mainstreaming

Non Standard Outputs:		N/A	Promotion of Bigobyamugenyi culture site for tourism
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,100	<i>Domestic Dev't</i>	3,774
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,100	Total	3,774

Output: Reprerentation on Women's Councils

No. of women councils supported	()	0 (N/A)	1 (Women council supporte at district level in meetings and workshops and support to their income generating projects.)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,741	<i>Non Wage Rec't:</i>	6,354
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,741	Total	6,354

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	23 groups assessed and supported,supervision carried out,lwemiyaga,ntusi mijwala,sembabule tc,lugusuulu, mateete,mateete tc,lwebitakuli	N/A	26 groups assessed & supported in the sub-counties of Lwemiyaga,Ntuusi,Lugusuulu,Lwbitakuli,Mateete SC,Mijwala,Sembabule TC & Mateete TC.Support supervision carried out.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,727	<i>Domestic Dev't</i>	61,904
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,727	Total	61,904

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	<i>Non Wage Rec't:</i>	17,161	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	774	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,935	Total	0
			<i>Non Wage Rec't:</i>	18,497
			<i>Domestic Dev't</i>	6,703
			<i>Donor Dev't</i>	0
			Total	25,200

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Paying salaries to the planning officer at district headquarters for 12 months.	Salaries paid for 2 officers in the planning officer at district headquarters for 3 months (July, August and September) .	Salaries for the staff in the District Planning Unit at the District Headquarters paid for 12 months	
	4 progressive reports and accountabilities submitted to MOLG & MOFPED	1 progressive reports and accountabilities submitted to MOLG & MOFPED	Quarterly progress report and accountabilities Prepared and submitted to MOLG & MOFPED	
	1 Workplan produced and submitted to the Centre - MOLG	2 Workplans (for LGMSDP and PAF Monitorng) produced and	Annual Work plan and budget Prepared and submitted to the Centre - MOLG	
	2 Technical monitoring exercises of submitted to the Centre - MOLG	LGMSDP Projects conducted		
	paying for internet services and stationery	Office stationary procured		
	<i>Wage Rec't:</i>	45,987	<i>Wage Rec't:</i>	5,297
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,563	<i>Domestic Dev't</i>	2,687
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	67,550	Total	7,983
			<i>Wage Rec't:</i>	45,987
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	3,000
			<i>Donor Dev't</i>	0
			Total	48,987

Output: District Planning

No of qualified staff in the Unit	3 (District Planner(1) Economist (1) and Statician(1) at DHQRS)	2 (Economist (1) and Statistician/ District Population officer (1))	3 (District Planner(1) Senior Economist (1) and Statician(1) at DHQRS)
No of minutes of Council meetings with relevant resolutions	4 (implementation process of council resolution discussed)	1 (implementation process of council resolution discussed)	6 (Approval of budget , Receiving draft budget, Approval of capacity building plan, Approval of procurement plan, Approval of supplementary budgets , Approval of revenue enhancement plan.)
No of Minutes of TPC meetings	12 (TPC meetings conducted at the district head quarters Sembabule)	3 (TPC meetings conducted at the district head quarters Sembabule)	12 (District Technical Planning Committee (DTPC) meetings conducted at Sembabule District headquarters)

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Budget Conference /planning meeting conducted.	Submission of reports and accountabilities	District Budget Conference /planning meeting conducted.
	Budget Framework Paper compiled.	District and LLG staff oriented on the new Planning process guidelines	Budget Framework Paper compiled and submitted to Ministry of Finance and Ministry of Local Governments
	Submission of reports and accountabilities		District and LLG staff oriented on the new Planning process guidelines and Output oriented budgeting tool
	District and LLG staff oriented on the new Planning process guidelines		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 935	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 935	Total 10,000

Output: Statistical data collection

Non Standard Outputs:	Nix	Updating the district statistical abstract
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 1,000

Output: Demographic data collection

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:

National Census 2014 activity Carried out in the subcounties of Mateete SC, Sembabule TC, Maeete TC, Mijwala SC, Lwemiya SC, Ntuusi SC, Lugusulu SC and Lwebitakuli SC	National Population and Housing Census 2014 activity successfully carried out in the entire district with preliminary results of 252,893 distributed as below; (sub counties of Mateete SC(52032), Sembabule TC(6685), Maeete TC(10225), Mijwala SC(29820), Lwemiya SC(36846), Ntuusi SC(24564), Lugusulu SC(31476)and Lwebitakuli SC(61206)). Implemented activities were: Outreaches at Sub County carried out, District Publicity carried out in all the above sub counties, Transport hired for the District census committee, Publicity Supervision conducted by DCPSC members, Supervision of Recruitment of Parish Supervisors and Enumerators (7 days) carried out. Training of Trainers workshop for (SSs and some PSs) conducted at Christor Centre Sembabule .Training of PSs and Enumerators by DCOs/ADCOs conducted in all the above sub counties supervised .Recruitment and Training by DCC conducted Enumeration by DCOs/ADCOs conducted supervised, Enumeration by DCC supervised, Delivery and Retrieval of Materials to/from Sub counties carried out. Honoraria (District HQs Staff) paid. Funds delivered to Sub-Counties (Training/After Enumeration) Accountabilities Retrieved, Submission of Accountabilities to Census Headquarters (Kampala), Districts Magistrates (Administering of Oath) witnessed. District Communication facilitated Recruitment of Parish Supervisors and Enumerators carried out. Parish Supervisors and Enumerators-Main land trained Enumeration by SSs and PSs supervised during census exercise Materials submitted to Sub-counties and Publicity at the Sub County after census activity.	Nil
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	537,229	<i>Non Wage Rec't:</i>	536,495	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Total</i>	<i>537,229</i>	<i>Total</i>	<i>536,495</i>	<i>Total</i>	<i>0</i>
Output: Development Planning						
Non Standard Outputs:	DDP reviewed and new DDP formulated Submission of reports and accountabilities to ministry purchase of office stationery. Support to Ilg. Internal assessment exercise		Internal assessment carried out in sub counties of Mateete SC, Sembabule TC, Maete TC, Mijwala SC, Lwemiya SC, Ntuusi SC, Lugusulu and Lwebitakuli SC and district departments. LLGs of Mateete SC, Sembabule TC, Maete TC, Mijwala SC, Lwemiya SC, Ntuusi SC, Lugusulu and Lwebitakuli SC monitored and mentored on Planning and budgeting.		Review and assessment of end of DDPI performance and performance of DDPII for the first year	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,060	<i>Non Wage Rec't:</i>	4,660	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,060	Total	4,660	Total	6,000
Output: Management Information Systems						
Non Standard Outputs:	N/A		Quarterly assessment of functionality of district management information systems conducted and mitigations on proper management identified and implemented under (HMIS, DMIS, OVC MIS, IFMS , OBT and CBMIS)		District Information Systems (EMIS, OVCMIS and HMIS Regularly updated and maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	14,000
Output: Operational Planning						
Non Standard Outputs:	Planning activities coordinated in all implementing sectors.		No activity carried out		District technical planning committee meetings conducted for each of the 12 months (with relevant undertakings) and follow up.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0	Total	6,000
Output: Monitoring and Evaluation of Sector plans						

Vote: 551 Sembabule District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	4 coordination meetings carried out	No activity carried out.	Quarterly Technical monitoring of district programs and projects in all 8 lower local governments (Mateete , Lwebitakuli , Mijwala, Lwemiyaga, Ntuusi , Lugusulu Sembabule TC and Mateete TC) Conducted	
	4 quarterly progress performance reports compiled and submitted		Quarterly progress performance reports compiled and submitted	
	Budget planning meetings conducted			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,060
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	5,060

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,306	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,800	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,106	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	11,370
			<i>Domestic Dev't</i>	3,330
			<i>Donor Dev't</i>	0
			Total	14,700

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NA	Maintenance of District information Centre (internet subscription and regular update of website) at the District Headquarters Maintained		
		Maintenance of computers and communication systems at the district (including update of software vide anti-virus and internet data and web maintenance)		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,928
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,928

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:	Annual Departmental Staff(3) Salaries will be Paid at DHQRS for the FY 14/15	Quarterly Departmental Staff(2) Salaries will be Paid at DHQRS for the months of july aug & sep 14.	Annual Departmental Staff(3) Salaries will be Paid at DHQRS for the FY 15/16.
	2 Computers will be Maintained		Computers Maintained Digital Vedio Camcorder Binding machine Internal Auditors seminars attended
	2 Tonner cartridges will be procured		
	1 Digital Vedio Camcorder will be procured		
	Intend to attend Internal Auditors seminars in FY 1415		
	Loan Code Deductions audited		

<i>Wage Rec't:</i>	30,824	<i>Wage Rec't:</i>	3,814	<i>Wage Rec't:</i>	30,824
<i>Non Wage Rec't:</i>	10,280	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,104	Total	3,814	Total	34,024

Output: Internal Audit

No. of Internal Department Audits	4 (4 internal audit reports will be prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administration and LLGS of Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	1 (1 internal audit report prepared and submitted to District Council about the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administration and LLGs of Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	4 (4 internal audit reports will be prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administration and LLGS of Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)
Date of submitting Quaterly Internal Audit Reports	()	31/7/2014 (FY 1314 4th qr report submitted)	30/04/2016 (Internal audit reports submitted by 31/07 /2015, 31/10/2015, 31/01/2016,30/04/2016 to to the chairperson of District Council at District headquarters)
Non Standard Outputs:	Verification report of District Payroll will be generated and submitted to CAO	Report about report of District Payroll generated and submitted to CAO	Verification report of District Payroll will be generated and submitted to CAO
	01 review for value for money internal audit Report for the implemented projects for accountability and good governance will be produced in areas below;	01 review for value for money internal audit Report for the implemented projects for accountability and good governance will be produced	01 review for value for money internal audit Report for the implemented projects for accountability and good governance will be produced in areas below;
	For LGSMDP projects in Project sites.		For LGSMDP projects in Project sites.
	For SFG projects in project sites		For SFG projects in project sites
	Water projectcs in project sites		Water projectcs in project sites
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 551 Sembabule District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

11. Internal Audit

<i>Non Wage Rec't:</i>	17,800	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	24,880
<i>Domestic Dev't</i>	400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,200	Total	2,000	Total	25,880

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,280	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,380
<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,880	Total	0	Total	7,380

<i>Wage Rec't:</i>	13,571,641	<i>Wage Rec't:</i>	2,733,291	<i>Wage Rec't:</i>	13,597,393
<i>Non Wage Rec't:</i>	4,915,712	<i>Non Wage Rec't:</i>	1,327,348	<i>Non Wage Rec't:</i>	4,309,348
<i>Domestic Dev't</i>	2,184,872	<i>Domestic Dev't</i>	150,907	<i>Domestic Dev't</i>	2,163,927
<i>Donor Dev't</i>	299,140	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	299,140
Total	20,971,365	Total	4,211,546	Total	20,369,808