

Vote: 551 Sembabule District

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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 2014-2015 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 2014-2015 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 .

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

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

For God and My Country,

.....
Dr. 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 Dec | Proposed Budget |
| 1. Locally Raised Revenues | 503,178 | 200,043 | 524,585 |
| 2a. Discretionary Government Transfers | 2,314,228 | 860,041 | 2,057,666 |
| 2b. Conditional Government Transfers | 15,516,659 | 6,930,545 | 14,367,389 |
| 2c. Other Government Transfers | 2,044,325 | 1,311,016 | 1,430,571 |
| 3. Local Development Grant | 352,730 | 176,173 | 362,730 |
| 4. Donor Funding | 292,038 | 85,291 | 90,130 |
| Total Revenues | 21,023,158 | 9,563,109 | 18,833,071 |

Revenue Performance in 2014/15

The District received a cumulative performance of 9,469,568 ,000 by end of Q2, realizing 45% of the annual budget. 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. Locally raised revenues have improved shooting 40% this is attributed to local service tax that is all collected in the second quarter of the year ie July to Oct. However, other licenses, market gates, animal husbandry, land fees didn't perform well as the revenue collectors remit bi annually. Expenditure was 84% of the 34% cumulative receipts which is good however there were some delays in awarding contracts. Similarly contractors commenced work late and most of the payments will be done in the 3rd quarter. Non recruitment of staff to fill vacant posts which were budgeted for under approved 201415 budget affected some wage grants performance below. Similarly the district received an authority to replace some vacant posts and an advert has been run.

Planned Revenues for 2015/16

The revenues for FY 15/ 16 are forecasted to go below the previous financial year ie 14/15 as per the analysis below; The Central Government Grants are forecasted to go below by 7%. This is attributed to a decrease in IPFs for the sectors below; Agriculture sector due to reallocation of NAADS grant from Local Government to Operation Wealth Creation controlled by the NAADS secretariat. Education Sectors:, attributed to reduction in IPFs of wages of Primary salaries, secondary salaries, Tertiaries Inspection grant, Non wage community polytechnics .Also a decrease is cited in transfer to Urban Unconditional grant wage which is considered to be insufficient to cater for even the current staff in post. Therefore a need for increase in the IPF for FY 15/16. However the following grants in the sectors of District discretionary are forecasted to increase by 4%. Locally raised revenues are forecasted to go above by 4% .This is attributed to the new policy of enforcement of ground rent, inspection fees, recruitment of new teachers for increased local service tax, animal husbandry and land fees attributed to the district setting up a land office at the District headquarters.

Expenditure Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|----------------------------|-----------------|----------------------------------|-----------------|
| | Approved Budget | Actual Expenditure by end of Dec | Proposed Budget |
| 1a Administration | 997,223 | 425,548 | 887,666 |
| 2 Finance | 656,835 | 321,643 | 575,891 |
| 3 Statutory Bodies | 516,975 | 231,445 | 823,218 |
| 4 Production and Marketing | 877,956 | 264,252 | 564,097 |
| 5 Health | 1,881,652 | 835,312 | 1,641,131 |
| 6 Education | 12,780,376 | 5,397,186 | 11,515,386 |

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| <i>UShs 000's</i> | 2014/15 | | 2015/16 |
|----------------------------|-------------------|----------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end of Dec | Proposed Budget |
| 7a Roads and Engineering | 1,032,917 | 332,145 | 1,109,332 |
| 7b Water | 808,476 | 218,276 | 788,050 |
| 8 Natural Resources | 205,053 | 70,876 | 223,670 |
| 9 Community Based Services | 546,566 | 95,714 | 533,279 |
| 10 Planning | 652,944 | 562,900 | 104,066 |
| 11 Internal Audit | 66,184 | 18,160 | 67,284 |
| Grand Total | 21,023,158 | 8,773,457 | 18,833,071 |
| <i>Wage Rec't:</i> | <i>13,592,703</i> | <i>5,773,273</i> | <i>12,585,097</i> |
| <i>Non Wage Rec't:</i> | <i>4,939,170</i> | <i>2,498,519</i> | <i>4,670,956</i> |
| <i>Domestic Dev't</i> | <i>2,192,145</i> | <i>464,419</i> | <i>1,486,889</i> |
| <i>Donor Dev't</i> | <i>299,140</i> | <i>37,245</i> | <i>90,130</i> |

Expenditure Performance in 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-

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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 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 role 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 schedu

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

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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 other 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 maintenance 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 different sectors can be part of the feasible options to this challenge

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A. Revenue Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|-------------------------------------------------------------------------------|-------------------|------------------------|-------------------|
| | Approved Budget | Receipts by End of Dec | Proposed Budget |
| 1. Locally Raised Revenues | 503,178 | 200,043 | 524,585 |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | | 0 | 500 |
| Miscellaneous | | 0 | |
| Advertisements/Billboards | 1,200 | 300 | 3,200 |
| Local Service Tax | 73,000 | 70,020 | 88,832 |
| Other Fees and Charges | 32,789 | 15,362 | 66,358 |
| Other licences | 2,100 | 4,500 | 1,500 |
| Local Hotel Tax | 1,340 | 0 | 4,540 |
| Park Fees | 14,400 | 6,125 | 15,100 |
| Land Fees | 25,000 | 19,146 | 70,000 |
| Inspection Fees | | 0 | 1,000 |
| Market/Gate Charges | 18,740 | 7,500 | 19,440 |
| Property related Duties/Fees | 28,569 | 5,100 | 2,800 |
| Rent & Rates from private entities | 6,406 | 150 | 700 |
| Sale of non-produced government Properties/assets | 70,000 | 11,626 | 26,686 |
| Business licences | 36,869 | 7,387 | 37,269 |
| Voluntary Transfers | 24,918 | 197 | |
| Agency Fees | 47,000 | 10,940 | 7,000 |
| Ground rent | | 0 | 50,000 |
| Application Fees | 2,000 | 0 | 5,000 |
| Animal & Crop Husbandry related levies | 118,847 | 41,690 | 124,660 |
| 2a. Discretionary Government Transfers | 2,314,228 | 860,041 | 2,057,666 |
| Urban Unconditional Grant - Non Wage | 95,204 | 47,602 | 107,490 |
| District Unconditional Grant - Non Wage | 558,266 | 279,134 | 577,772 |
| Transfer of District Unconditional Grant - Wage | 1,410,370 | 429,590 | 1,292,254 |
| Transfer of Urban Unconditional Grant - Wage | 250,387 | 103,715 | 80,150 |
| 2b. Conditional Government Transfers | 15,516,659 | 6,930,545 | 14,367,389 |
| Conditional Grant to SFG | 532,217 | 266,108 | 140,286 |
| Conditional Grant to Tertiary Salaries | 360,843 | 65,203 | 129,910 |
| Conditional Grant to Urban Water | 36,000 | 18,000 | 36,000 |
| Conditional Grant to Women Youth and Disability Grant | 9,352 | 4,676 | 9,352 |
| Conditional transfer for Rural Water | 672,530 | 336,266 | 672,530 |
| Conditional transfers to School Inspection Grant | 59,878 | 29,896 | 52,726 |
| Conditional Grant to PHC - development | 136,423 | 68,212 | 28,541 |
| Conditional transfers to Special Grant for PWDs | 19,524 | 9,762 | 19,524 |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 14,060 | 28,120 |
| Conditional transfers to DSC Operational Costs | 39,459 | 19,730 | 39,459 |
| Conditional transfers to Production and Marketing | 65,948 | 32,974 | 73,621 |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 121,680 | 46,800 | 116,813 |
| Conditional Transfers for Non Wage Community Polytechnics | 69,916 | 34,315 | 47,600 |
| Conditional Grant to NGO Hospitals | 33,834 | 16,918 | 33,834 |
| Conditional Grant for NAADS | 149,398 | 0 | 0 |
| Conditional Grant to Agric. Ext Salaries | 27,960 | 20,989 | 173,700 |
| Conditional Grant to Community Devt Assistants Non Wage | 2,597 | 1,298 | 2,597 |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 8,998 | 4,500 | 8,998 |
| Sanitation and Hygiene | 22,000 | 11,000 | 22,000 |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 9,000 | 24,336 |

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A. Revenue Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|-------------------------------------------------------------------------|-------------------|------------------------|-------------------|
| | Approved Budget | Receipts by End of Dec | Proposed Budget |
| Conditional Grant to Functional Adult Lit | 10,252 | 5,126 | 10,252 |
| Pension for Teachers | | 0 | 105,345 |
| Conditional Grant to PHC- Non wage | 136,961 | 68,579 | 158,363 |
| Conditional Grant to IFMS Running Costs | 30,000 | 15,000 | 30,000 |
| Conditional Grant to Secondary Salaries | 930,385 | 265,627 | 728,895 |
| Conditional Grant to PAF monitoring | 46,130 | 23,064 | 45,426 |
| NAADS (Districts) - Wage | 126,845 | 69,740 | |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 74,285 | 8,400 | 94,530 |
| Conditional Grant to PHC Salaries | 1,148,544 | 675,487 | 1,182,182 |
| Conditional Grant to Primary Education | 687,334 | 341,923 | 676,389 |
| Conditional Grant to Primary Salaries | 9,195,856 | 4,093,236 | 8,851,802 |
| Conditional Grant to Secondary Education | 708,866 | 354,656 | 660,288 |
| Pension and Gratuity for Local Governments | | 0 | 163,969 |
| 2c. Other Government Transfers | 2,044,325 | 1,311,016 | 1,430,571 |
| MAAIF-BBW control | 20,000 | 0 | 20,000 |
| NARO-Valley tanks | 37,677 | 37,746 | |
| Unspent balances – UnConditional Grants | | 60,122 | |
| Unspent balances – Conditional Grants | 48,415 | 0 | |
| Un spent Balance- OTHER UCG OTHER GOVT TRANSFER | | 28,584 | |
| UBOS | 537,229 | 542,229 | 0 |
| ROAD MAINTANANCE (URF) | 835,770 | 459,122 | 835,770 |
| PHC DRUGS NMS | 136,961 | 68,481 | 136,961 |
| Other Transfers from Central Governmente | 30,000 | 15,000 | 30,000 |
| MAAIF FAO SLM | 10,760 | 0 | 10,760 |
| National Women Council | 2,997 | 0 | 2,997 |
| MoH Polio Immunisation | | 59,973 | |
| MAAIF-DISEASE CONTROL | 20,000 | 0 | 20,000 |
| MAAIF- SLM | 10,000 | 0 | |
| Youth Livelihood (MOGLSD) | 247,208 | 5,259 | 247,208 |
| Other Transfers from Central Government | | 6,000 | |
| MAAIF-COMMERCIAL SECTOR | 26,000 | 9,961 | 26,000 |
| MoG(Youth Training) | 4,675 | 0 | 4,675 |
| 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 | 10,434 | 30,000 |
| MoES SCHOOL CENSUS | 4,000 | 1,600 | 4,000 |
| 3. Local Development Grant | 352,730 | 176,173 | 362,730 |
| LGMSD (Former LGDP) | 352,730 | 176,173 | 362,730 |
| 4. Donor Funding | 292,038 | 85,291 | 90,130 |
| MILDMAY | 60,130 | 0 | 60,130 |
| UNICEF | 30,000 | 0 | 30,000 |
| CNOOC | 78,000 | 48,564 | |
| Unspent balances - donor | | 21,488 | |
| Unspent balances - donor- | | 9,552 | |
| SDS -USAID | 123,908 | 5,688 | |
| Total Revenues | 21,023,158 | 9,563,109 | 18,833,071 |

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A. Revenue Performance and Plans

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Locally raised revenues were below plan realizing cumulative performance of 40%. This attributed to Local service tax, other licenses, and Land fees. Other revenue sources performed poorly as the tenderers remit their fees on a bi annual basis. Next deposits are expected in the third quarter.

(ii) Central Government Transfers

Central Government transfers had a good cumulative average performance of 50%. The majority of the grants scored 50%. 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 not included in the annual budget. However the grants of NARO valley tanks 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. Grants like LLX gratia and salary and gratuity are below average however good performance is expected by the end of Q4 as gratuity is paid in June. 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

Locally raised revenues were below plan realizing cumulative performance of 40%. This attributed to Local service tax, other licenses, and Land fees. Other revenue sources performed poorly as the tenderers remit their fees on a bi annual basis. Next deposits are expected in the third quarter.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Locally raised revenues are forecasted to go above by 4% .This is attributed to the new policy of enforcement of ground rent, inspection fees, recruitment of new teachers for increased local service tax, animal husbandry and land fees attributed to the district setting up a land office at the District headquarters.

(ii) Central Government Transfers

Consquent upon issuance of the second budget call circular Central Government transfers are expected to reduce by 4% in reference to the Budget of 1415. This is attributed revision of the IPFs below ; ie Unconditional wage, SFG, TER non wage, PHC dev't, Salary & Gratuity for political leaders, NAADS at 0%, Sec Salaries, Primary Salaries, USE. Other Governmnet transfers have also gone below due the grants of Census and Construction of valley tanks by NARO which were non recurring. However an increase is expected in the grants of Unconditional grant non wage, Councilllors allowance, PMA, Agric extension workers due to cater for recruitment of extension workers under new reforms,PHC non wage and LGSM DP attributed to population growth. Its most likely that wage IPFs were issued basing of the current expenditure. Its our request to consider the attached staff lists especially of PHC salaries where the issued IPF cant even cater for staff already in POST.

(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>UShs Thousand</i> | 2014/15 | | 2015/16 |
|-------------------------------------------------|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 927,467 | 378,181 | 838,224 |
| Conditional Grant to PAF monitoring | 8,200 | 3,600 | 8,200 |
| District Unconditional Grant - Non Wage | 71,446 | 51,099 | 110,951 |
| Multi-Sectoral Transfers to LLGs | 601,409 | 268,766 | 459,242 |
| Transfer of District Unconditional Grant - Wage | 179,006 | 17,864 | 179,006 |
| Locally Raised Revenues | 37,406 | 21,852 | 50,824 |
| Conditional Grant to IFMS Running Costs | 30,000 | 15,000 | 30,000 |
| <i>Development Revenues</i> | 69,756 | 32,971 | 49,442 |
| Donor Funding | 7,540 | 0 | |
| LGMSD (Former LGDP) | 38,693 | 21,184 | 38,873 |
| Multi-Sectoral Transfers to LLGs | 23,523 | 11,787 | 10,569 |
| Total Revenues | 997,223 | 411,152 | 887,666 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 927,467 | 437,636 | 838,224 |
| Wage | 635,035 | 221,055 | 464,798 |
| Non Wage | 292,433 | 216,581 | 373,427 |
| <i>Development Expenditure</i> | 69,756 | 35,552 | 49,442 |
| Domestic Development | 62,216 | 35,552 | 49,442 |
| Donor Development | 7,540 | 0 | 0 |
| Total Expenditure | 997,223 | 473,188 | 887,666 |

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-sectral transfers to LLGs and LGMSDP former LGDP.

Major expenditures will be on wages for staff under administration at both the District and Loser 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 December | Proposed Budget and Planned outputs |
| Function: 1381 District and Urban Administration | | | |
| <i>Function Cost (UShs '000)</i> | 997,223 | 425,548 | 887,666 |
| Cost of Workplan (UShs '000): | 997,223 | 425,548 | 887,666 |

Planned Outputs 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.

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Workplan 1a: Administration

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector 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 | U7U | 316,393 | 3,796,716 |
| CR/SEMB/335 | TUMUSHEMERIRWE GE | Parish Chief | U7U | 340,282 | 4,083,384 |
| CR/SEMB/362 | MULANGIRA LEVIUS | Senior Assistant Secretar | U3L | 912,771 | 10,953,252 |
| Total Annual Gross Salary (Ushs) | | | | | 18,833,352 |

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/410 | MUGABIRWE SHALLON | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/SEMB/341 | TUMWINE DANIEL K | Parish Chief | U7U | 333,444 | 4,001,328 |
| CR/SEMB/337 | SSEMUKUTU FRED | Parish Chief | U7U | 354,493 | 4,253,916 |
| CR/SEMB/338 | MWINE DAVID | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/SEMB/339 | BYARUGABA WILLIAM | Parish Chief | U7U | 340,282 | 4,083,384 |
| CR/SEMB/030 | MUGANGA JULIUS | Senior Assistant Secretar | U3L | 912,771 | 10,953,252 |
| Total Annual Gross Salary (Ushs) | | | | | 30,885,312 |

Subcounty / Town Council / Municipal Division : Lwemiyaga Sub County

Vote: 551 Sembabule District

Workplan 1a: Administration

Cost Centre : Lwemiyaga S/C

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|---------------------------|--------------|----------------------|---------------------|
| CR/SEMB/415 | NUWEMUJUNI NABOTH | Parish Chief | U7U | 321,527 | 3,858,324 |
| CR/SEMB/412 | NAMUGUMYA JOSEPHIN | Parish Chief | U7U | 321,527 | 3,858,324 |
| CR/SEMB/182 | LUBEGA CHRISTOPHER | Parish Chief | U7U | 482,695 | 5,792,340 |
| CR/SEMB/416 | BYEKWASO FRED | Parish Chief | U7U | 321,527 | 3,858,324 |
| CR/SEMB/332 | KISOLO GYAVIRA | Senior Assistant Secretar | U3L | 902,612 | 10,831,344 |
| Total Annual Gross Salary (Ushs) | | | | | 28,198,656 |

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 | U7U | 316,393 | 3,796,716 |
| CR/SEMB/340 | MUTEBI HAROONAH | Parish Chief | U7U | 354,493 | 4,253,916 |
| CR/SEMB/407 | NAMYENYA EMILLY K | Parish Chief | U7U | 321,527 | 3,858,324 |
| Total Annual Gross Salary (Ushs) | | | | | 11,908,956 |

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 | U8U | 213,832 | 2,565,984 |
| CR/SEMB/420 | NAJJEMBA SARAH | Assistant Law Enforceme | U8U | 321,527 | 3,858,324 |
| CR/SEMB/518 | MALE MEDDIE JAMIL | Office Attendant | U8U | 209,859 | 2,518,308 |
| CR/SEMB/502 | BINAYISA GODFREY | Town Agent | U7U | 276,989 | 3,323,868 |
| CR/D/10054 | TUGUME FLORENCE | Personal Secretary | U4L | 644,785 | 7,737,420 |
| CR/SEMB/513 | NAMUTEBI JOSEPHINE | Human Resource Officer | U4L | 623,063 | 7,476,756 |
| CR/SEMB/515 | NALUYIMA HAMIDAH | Assistant Town Clerk | U4L | 601,341 | 7,216,092 |
| Total Annual Gross Salary (Ushs) | | | | | 34,696,752 |

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 | U7U | 340,282 | 4,083,384 |
| CR/SEMB/351 | KATUMBA GEORGE | Parish Chief | U7U | 340,282 | 4,083,384 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|---------------------------|--------------|----------------------|---------------------|
| CR/SEMB/025 | WASSWA YUSUF WAMIT | Senior Assistant Secretar | U3L | 902,612 | 10,831,344 |
| Total Annual Gross Salary (Ushs) | | | | | 18,998,112 |

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/600 | KADOBE GEORGE WILLI | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/SEMB/402 | KIBUKA CHARLES | Parish Chief | U7U | 361,867 | 4,342,404 |
| CR/SEMB/409 | MASEMBE KAWALYA R | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/SEMB/406 | MAYITO VINCENT | Parish Chief | U7U | 326,765 | 3,921,180 |
| CR/SEMB/599 | MULANGO MISHARCH | Parish Chief | U7U | 333,444 | 4,001,328 |
| CR/SEMB/027 | KASEKENDE ROBERT | Senior Assistant Secretar | U3L | 912,771 | 10,953,252 |
| Total Annual Gross Salary (Ushs) | | | | | 30,811,596 |

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 | U8U | 213,832 | 2,565,984 |
| CR/SEMB/088 | AYEBAZIBWE GODFREY | Office Attendant | U8U | | 0 |
| CR/SEMB/072 | MPOZA MEDAD | Driver | U8U | | |
| CR/SEMB/098 | NALUKENGE JULIET | Office Attendant | U8U | 213,832 | 2,565,984 |
| CR/SEMB/052 | NAMWESEZI JULIET | Personal Secretary | U4L | 780,193 | 9,362,316 |
| CR/SEMB/434 | NAMUDDU AMINAH | Information Officer | U4L | 601,341 | 7,216,092 |
| CR/SEMB/573 | NDUGGA ROBERT | Human Resource Officer | U4L | 601,341 | 7,216,092 |
| CR/D/10489 | NNATEEBWA DAMALIE | Records Officer | U4L | 623,063 | 7,476,756 |
| Total Annual Gross Salary (Ushs) | | | | | 36,403,224 |

Cost Centre : Sembabule Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------------------|--------------|----------------------|---------------------|
| CR/SEMB/495 | MUTEBI ROBERT BIRIM | Driver | U8U | | |
| CR/SEMB/492 | MPAGI FREDRICK | Assistant Law Enforceme | U8U | | |

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/566 | SSENTONGO FREDDIE | Assistant Law Enforceme | U8U | | |
| CR/SEMB/494 | NANYONDO RESTY | Office Attendant | U8U | | |
| CR/SEMB/563 | MULANGWA FRANCO | Parish Chief | U7U | | |
| CR/SEMB/496 | MUHAIRWE STEPHEN | Parish Chief | U7U | | |
| CR/SEMB/499 | SSENTEZA HERMAN | Town Agent | U7U | | |
| CR/SEMB/558 | NGYENDA HAYO ARTHU | Parish Chief | U7U | | |
| CR/SEMB/514 | TINDYEBWA WILLIAM | Human Resource Officer | U4L | | |
| CR/SEMB/399 | KUNIHIRA GLADYS | Assistant Town Clerk | U4L | | |
| CR/SEMB/490 | LWANDAGO BEATRICE | Personal Secretary | U4L | | |
| CR/SEMB/010 | TUMUSIIME LEONARD | Town Clerk (Principal T | U2L | | |
| Total Annual Gross Salary (Ushs) | | | | | |
| Total Annual Gross Salary (Ushs) - Administration | | | | | 210,735,960 |

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|-------------------------------------------------|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 644,922 | 316,506 | 566,919 |
| Other Transfers from Central Government | 30,000 | 15,000 | 30,000 |
| Conditional Grant to PAF monitoring | 20,870 | 9,684 | 20,870 |
| District Unconditional Grant - Non Wage | 141,986 | 65,326 | 121,986 |
| Multi-Sectoral Transfers to LLGs | 220,358 | 72,305 | 178,688 |
| Transfer of District Unconditional Grant - Wage | 139,075 | 47,751 | 139,075 |
| Unspent balances – UnConditional Grants | | 60,122 | |
| Locally Raised Revenues | 92,633 | 46,317 | 76,300 |
| <i>Development Revenues</i> | 11,913 | 2,921 | 8,972 |
| LGMSD (Former LGDP) | 5,715 | 1,699 | 4,000 |
| Multi-Sectoral Transfers to LLGs | 6,198 | 1,222 | 4,972 |
| Total Revenues | 656,835 | 319,427 | 575,891 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 644,922 | 398,144 | 566,919 |
| Wage | 139,075 | 72,895 | 139,075 |
| Non Wage | 505,847 | 325,249 | 427,844 |
| <i>Development Expenditure</i> | 11,913 | 3,281 | 8,972 |
| Domestic Development | 11,913 | 3,281 | 8,972 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 656,835 | 401,425 | 575,891 |

Vote: 551 Sembabule District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive 530,699,223 compared to prior year of shs 656,835,000 whereby there is a total reduction of 20%. The decrease is attributed to low local revenue base & reduction of funds for purchase of CAO's vehicle where local revenue has been reduced from 92,633,000= to 66,300,000= being 28%. Other revenues will be expected from unconditional grant wage, IFMS recurrent costs, PAF monitoring, LGDP, and Unconditional grant non wage. Out of this total, 12.5% is local revenue

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|---------------------------------------------------------------------|--------------------------------------|---------------------------------------------|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1481 Financial Management and Accountability(LG) | | | |
| Date for submitting the Annual Performance Report | 30/07/14 | 10/02/2015 | 31/07/15 |
| Value of LG service tax collection | 70000000 | 236100 | 70000000 |
| Value of Other Local Revenue Collections | 372362686 | 89063153 | 347603000 |
| Date of Approval of the Annual Workplan to the Council | 29/05/2014 | 31/3/2015 | 29/05/2015 |
| Date for presenting draft Budget and Annual workplan to the Council | 15/03/2014 | 31/3/15 | 15/03/2015 |
| Date for submitting annual LG final accounts to Auditor General | 30/9/2014 | 30/9/2014 | 30/9/2015 |
| | Function Cost (UShs '000) | 656,835 | 321,643 |
| | Cost of Workplan (UShs '000): | 656,835 | 321,643 |
| | | | 575,891 |
| | | | 575,891 |

Planned Outputs for 2015/16

The department expects to submit the annual Performance contract by 31/07/2015 for FY 1415 and LST estimated at 70,000,000 is to be collected. Other locally raised revenues are expected to be at 347,603,000 and it plans to submit draft budget fy 1516 for laying by 15/03/2015 in preparation of the approved budget by 29/05/2015

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

(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

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

Vote: 551 Sembabule District

Workplan 2: Finance

Cost Centre : Finance Dept

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------------------------------------------|-----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10226 | MBONEKO CONSTANTIN | Accounts Assistant | U7U | 460,868 | 5,530,416 |
| CR/D/10460 | SSALI STEPHEN JEFFERS | Stenographer Secretary | U5L | 447,080 | 5,364,960 |
| CR/D/10260 | NABUKENYA ANNET | Senior Accounts Assistan | U5U | 487,124 | 5,845,488 |
| CR/SEMB/258 | KAKURU GODFREY | Senior Accounts Assistan | U5U | 487,124 | 5,845,488 |
| CR/D/10331 | KATENDE LEONARD S | Senior Accounts Assistan | U5U | 598,822 | 7,185,864 |
| CR/SEMB/247 | KAYONDO PETER NAMB | Senior Accounts Assistan | U5U | 519,948 | 6,239,376 |
| CR/D/10180 | KIWALABYE MICHAEL | Senior Accounts Assistan | U5U | 537,405 | 6,448,860 |
| CR/D/10222 | AMANYIRE REUBEN | Senior Accounts Assistan | U5U | 588,801 | 7,065,612 |
| CR/D/10357 | MUTAAWE MATHIAS | Senior Accounts Assistan | U5U | 528,588 | 6,343,056 |
| CR/SEMB/113 | TUMANYIRE FAITH | Senior Accounts Assistan | U5U | 598,822 | 7,185,864 |
| CR/D/10355 | NAGAWA JOSEPHINE | Senior Accounts Assistan | U5U | 598,822 | 7,185,864 |
| CR/D/10242 | NAMUKWAYA JULIET | Senior Accounts Assistan | U5U | 598,822 | 7,185,864 |
| CR/D/10233 | NANSIKOMBI JULIET | Senior Accounts Assistan | U5U | 487,124 | 5,845,488 |
| CR/SEMB/457 | NKAMUHABWA COLEB | Senior Accounts Assistan | U5U | 569,350 | 6,832,200 |
| CR/SEMB/232 | SSEKANJAKO PAUL | Senior Accounts Assistan | U5U | 472,079 | 5,664,948 |
| CR/D/10220 | KATUMUHIMBISE ALEX | Accountant | U4U | 940,366 | 11,284,392 |
| CR/SEMB/505 | BITAKARAMIRE PIUS | Accountant | U4U | 799,323 | 9,591,876 |
| CR/D/10256 | NDAGIRE HARRIET | Senior Accountant | U3U | 1,004,232 | 12,050,784 |
| CR/D/10191 | MUSINGUZI CHARLES | Chief Finance Officer | U1EU | 1,690,780 | 20,289,360 |
| Total Annual Gross Salary (Ushs) | | | | | 148,985,760 |
| Total Annual Gross Salary (Ushs) - Finance | | | | | 148,985,760 |

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---------------------------------------------------------|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 508,199 | 216,645 | 823,218 |
| Pension and Gratuity for Local Governments | | | 163,969 |
| Conditional transfers to Councillors allowances and E: | 74,285 | 8,400 | 94,530 |
| Conditional transfers to DSC Operational Costs | 39,459 | 19,730 | 39,459 |
| Conditional transfers to Salary and Gratuity for LG ele | 121,680 | 46,800 | 116,813 |
| District Unconditional Grant - Non Wage | 90,823 | 43,928 | 90,823 |
| Locally Raised Revenues | 20,000 | 18,832 | 30,000 |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 9,000 | 24,336 |
| Pension for Teachers | | | 105,345 |

Vote: 551 Sembabule District

Workplan 3: Statutory Bodies

| | | | |
|-----------------------------------------------------|----------------|----------------|----------------|
| Transfer of District Unconditional Grant - Wage | 28,445 | 15,065 | 28,445 |
| Multi-Sectoral Transfers to LLGs | 76,863 | 38,829 | 97,378 |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 14,060 | 28,120 |
| Conditional Grant to PAF monitoring | 4,000 | 2,000 | 4,000 |
| Development Revenues | 8,776 | 1,115 | |
| LGMSD (Former LGDP) | 2,250 | 0 | |
| Locally Raised Revenues | 4,811 | 0 | |
| Multi-Sectoral Transfers to LLGs | 1,715 | 1,115 | |
| Total Revenues | 516,975 | 217,759 | 823,218 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|----------------|----------------|----------------|
| Recurrent Expenditure | 508,199 | 322,723 | 823,218 |
| Wage | 169,969 | 105,361 | 174,649 |
| Non Wage | 338,231 | 217,362 | 648,569 |
| Development Expenditure | 8,776 | 1,115 | 0 |
| Domestic Development | 8,776 | 1,115 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 516,975 | 323,838 | 823,218 |

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

| Function, Indicator | 2014/15 | | 2015/16 |
|----------------------------------------------------------------------------|-------------------------------------|---------------------------------------------|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1382 Local Statutory Bodies | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 120 | 20 | 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 (UShs '000) | 516,975 | 231,445 | 823,218 |
| Cost of Workplan (UShs '000): | 516,975 | 231,445 | 823,218 |

Planned Outputs 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.

Vote: 551 Sembabule District

Workplan 3: Statutory Bodies

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

(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

Cost Centre : Statutory

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|------------------------------------------------------------|---------------------|----------------------------|--------------|----------------------|---------------------|
| CR/SEMB/094 | KAGGWA LAWRENCE | Office Attendant | U8U | 228,316 | 2,739,792 |
| CR/SEMB/004 | KARINKIZA PATRICK | Clerk to Council/Senior | U3L | 990,589 | 11,887,068 |
| CR/SEMB/007 | NAKATO JOSEPHINE | Principal Human Resourc | U2L | 1,291,880 | 15,502,560 |
| POL/SEMB/013 | KIWANUKA FRED | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| POL/SEMB/015 | BYARUGABA JOHN BAP | LCIII Chairperson | POLITIC | 624,000 | 7,488,000 |
| CR/SEMB/604 | BYUMA DEZ OSWALD | Chairperson District Serv | POLITIC | 1,500,000 | 18,000,000 |
| POL/SEMB/014 | KAMIHINGO EMMANUE | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| POL/SEMB/010 | KARAKURE FREDRICK N | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| POL/SEMB/004 | BITAKARAMIRE GODFR | Secretary for Finance | POLITIC | 520,000 | 6,240,000 |
| POL/SEMB/003 | KAWOoya GERALD | District Vice Chairperson | POLITIC | 1,040,000 | 12,480,000 |
| POL/SEMB/00 | NSUBUGA KIBUUKA HE | Secretary for Works | POLITIC | 520,000 | 6,240,000 |
| POL/SEMB/007 | MUGISHA SAMUEL | District Speaker | POLITIC | 624,000 | 7,488,000 |
| POL/SEMB/001 | MUHUMUZA ELLY | District Chairperson | POLITIC | 2,080,000 | 24,960,000 |
| POL/SEMB/009 | MUKIIBI LUYIMA HAKI | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| POL/SEMB/012 | MWESIGWA JOHN MWE | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| POL/SEMB/006 | NAKAYIWA OLIVER | Secretary for Social Servi | POLITIC | 520,000 | 6,240,000 |
| POL/SEMB/011 | KASEKENDE JUDE THAD | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 141,729,420 |
| Total Annual Gross Salary (Ushs) - Statutory Bodies | | | | | 141,729,420 |

Vote: 551 Sembabule District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---------------------------------------------------|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 681,881 | 226,474 | 549,097 |
| NAADS (Districts) - Wage | 126,845 | 69,740 | |
| Conditional Grant to Agric. Ext Salaries | 27,960 | 20,989 | 173,700 |
| Conditional Grant to PAF monitoring | 571 | 286 | 571 |
| Conditional transfers to Production and Marketing | 65,948 | 32,974 | 73,621 |
| District Unconditional Grant - Non Wage | 3,000 | 2,687 | 3,000 |
| Multi-Sectoral Transfers to LLGs | 21,540 | 5,675 | 4,929 |
| Other Transfers from Central Government | 108,960 | 9,961 | 108,960 |
| Transfer of District Unconditional Grant - Wage | 293,972 | 61,890 | 175,856 |
| Unspent balances – Other Government Transfers | 24,624 | 17,831 | |
| Locally Raised Revenues | 8,460 | 4,441 | 8,460 |
| <i>Development Revenues</i> | 196,076 | 49,989 | 15,000 |
| Other Transfers from Central Government | 37,677 | 43,746 | |
| LGMSD (Former LGDP) | 9,000 | 0 | 15,000 |
| Unspent balances – Other Government Transfers | | 6,242 | |
| Conditional Grant for NAADS | 149,398 | 0 | 0 |
| Total Revenues | 877,956 | 276,463 | 564,097 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 681,881 | 269,870 | 549,097 |
| Wage | 448,768 | 188,253 | 349,555 |
| Non Wage | 233,113 | 81,617 | 199,542 |
| <i>Development Expenditure</i> | 196,076 | 49,954 | 15,000 |
| Domestic Development | 196,076 | 49,954 | 15,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 877,956 | 319,824 | 564,097 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The production sector is projected to spend a total budget of 553,597 millions in 2015/2016 down from the 2014/2015 budget which was 877,951 millions a reduction of 324,354 millions or 37% reduction from the previous years budget. The reduction is attributed to the shifting of 100% of the NAADS Budget from the districts to the NAADS secretariate and other sister agencies as reductions in other transfers from the central government and allocations from LGMSDP to the sector. Almost 99.2 % of the budget or 549.097m of the budget are recurrent costs leaving only 0.8% of the budget or 4.5m as the development budget since the bulk of the development budget has been withdrawn from the districts. In addition 63.14% of the budget or 349.555m will go towards payment of wages due to the necessity to implement the single spine extension system this financial year. Generally the financial year will less implementation of capital investment projects in the sector save for those that will be received under the now centralised NAADS Programme that is off budget.

(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 December | Proposed Budget and Planned outputs |
| Function: 0181 Agricultural Advisory Services | | | |

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 December | Proposed Budget and Planned outputs |
| 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 | 9,094 | 0 |
| Function: 0182 District Production Services | | | |
| No. of Plant marketing facilities constructed | 0 | 0 | 1 |
| No. of livestock vaccinated | 100000 | 75000 | 125000 |
| No of livestock by types using dips constructed | 20000 | 21000 | 25000 |
| No. of livestock by type undertaken in the slaughter slabs | 30000 | 2350 | 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 | | 0 | 1 |
| No of valley dams constructed | 8 | 1 | 1 |
| Function Cost (US\$ '000) | 712,558 | 245,244 | 534,177 |
| Function: 0183 District Commercial Services | | | |
| No. of cooperatives assisted in registration | | 5 | 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 | 2 | 0 |
| No. of producer groups identified for collective value addition support | | 2 | 4 |
| No. of value addition facilities in the district | | 47 | 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 |
| No of awareness radio shows participated in | 4 | 1 | 4 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 6 | 2 | 4 |
| No of businesses inspected for compliance to the law | 20 | 20 | 30 |
| No of awareness radio shows participated in | 0 | 3 | 2 |
| No of businesses assisted in business registration process | | 23 | 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 | 3 | 2 |
| No. of market information reports disseminated | 4 | 06 | 4 |
| No of cooperative groups supervised | 0 | 10 | 15 |
| No. of cooperative groups mobilised for registration | | 07 | 5 |
| Function Cost (US\$ '000) | 26,000 | 9,914 | 29,920 |
| Cost of Workplan (US\$ '000): | 877,956 | 264,252 | 564,097 |

Vote: 551 Sembabule District

Workplan 4: Production and Marketing

Planned Outputs for 2015/16

Among the standard outputs the major emphasis will be in the establishment of crop marketing facilities with the establishment of 1 plant marketing infrastructure and clinic. Livestock vaccination coverage is projected to increase from 100,000 to 125,000 due to anticipated increased availability of vaccines for the control of FMD, CBPP, Brucellosis, new castle disease and rabies. The slaughter house returns will also be recorded, In aquaculture 2 more fish ponds will be constructed in mateete and Lwebitakuli 2 and vermin control activities will be undertaken in mateete subcounty. In the commercial sector, emphasis will be on business inspection 30 businesses will be inspected up from the 20 projected last year. The mentoring and capacity building of higher level cooperatives and farmers groups will also be a priority and it is anticipated that at least 15 cooperatives will be mentored to undertake production and marketing value chains development and it is anticipated that 49 groups will be assisted in value addition up from 0 in the last financial year. The major areas of focus in the non standard outputs will be mainly geared towards the eradication of Banana Bacterial Wilt Disease and the coffee twig borer in coffee and bananas respectively by reducing the prevalence of the 2 to 0-5% down from the current levels projected at 8-12%. The other main focus will be towards the reduction in household food security by ensuring that at least 80% of the population are food secure and that house holds with annual gross incomes of 20m increas from the current levels of 18% to at least 30-40% by the end of 2015/2016 through the provision of 20 tons of maize and beans seeds, 1 000,000 seedlings, 10,000 fruit seedlings and 100,000 banana tissue cultures and 100 breeding heifers 100 goats 20, 000 breeding poultry and assorted pasture seeds. There will also be a thrust from the provision of only inputs to agricultural infrastructural development and value chains development (Tractors, maize mills, coffee hullers, milk coolers and irrigation infrastructure development). The other major focus will be the promotion of climate smart agricultures through the provision of water for livestock and irrigation and the establishment of 5 demonstrations on drip irrigation and conservation agricultural practices. Staff and farmers trainings will be strenghtened. Finally 2015/2016 will be the year for implementing the single spine agricultural extension system by recruiting one veterinary and one agricultural staff in all the 6 sub counties and 2 town councils in the District.

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

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

1. Limited facilitation

The entire production sector has only one vehicle , the former NAADS Vehicle leaving the office of DVO,DAO,DFO,DCO Without vehicles. There are also limited motorcycles. The already bad situation will worsen when new staff come on board.

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. Inheritance of all Advisory services and all former NAADS Staff is going to overstretch the already very small budget.

3. Negative effects of climate change

This leads to prolonged droughts and short rain 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

Cost Centre : Production and marketing Department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|------------------|--------------|----------------------|---------------------|
| CR/D/10358 | NAZZIWA PEACE | Office Attendant | U8U | 209,859 | 2,518,308 |

Vote: 551 Sembabule District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing Department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------------------------------------------------------------|--------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10073 | MPOZA MEDARD | Driver | U8U | 209,859 | 2,518,308 |
| CR/D/10190 | SETTUBA WAVAMUNO | Stores Assistant | U7U | 326,765 | 3,921,180 |
| CR/D/10564 | NALUBIRI MARGARET | Assistant Commercial Of | U5L | 1,089,533 | 13,074,396 |
| CR/D/10019 | LULE SSENKUNGU GOD | Assistant Veterinary Offi | U5Sc | 711,564 | 8,538,768 |
| CR/D/10038 | LUBOWA BEN | Assistant Veterinary Offi | U5Sc | 699,889 | 8,398,668 |
| CR/D/10015 | NANGUMBA GEORGE WI | Veterinary Officer | U4Sc | 1,204,288 | 14,451,456 |
| CR/D/10562 | WASSWA PETER | Fisheries Officer | U4Sc | 1,089,533 | 13,074,396 |
| CR/D/10210 | BYARUGABA SIMON | Senior Agricultural Offic | U3Sc | 1,204,288 | 14,451,456 |
| CR/SEMB/243 | DDUNGU SIMON PETER | Principal Commercial Of | U2L | 1,282,315 | 15,387,780 |
| CR/D/10017 | SSALI ANGELLO | Principal Veterinary Offi | U2Sc | 1,728,187 | 20,738,244 |
| CR/D/10071 | BYARUHANGA REMEGI | Principal Agricultural Of | U2Sc | 1,728,187 | 20,738,244 |
| CR/D/10197 | KAWOOYA KALUNGI E | District Production Coor | U1EU | 2,328,850 | 27,946,200 |
| Total Annual Gross Salary (Ushs) | | | | | 165,757,404 |
| Total Annual Gross Salary (Ushs) - Production and Marketing | | | | | 165,757,404 |

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|-----------------------------------------------|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,509,613 | 776,478 | 1,554,915 |
| Multi-Sectoral Transfers to LLGs | 19,930 | 3,205 | 10,193 |
| Conditional Grant to NGO Hospitals | 33,834 | 16,918 | 33,834 |
| Conditional Grant to PAF monitoring | 571 | 286 | 571 |
| Conditional Grant to PHC- Non wage | 136,961 | 68,579 | 158,363 |
| Conditional Grant to PHC Salaries | 1,148,544 | 675,487 | 1,182,182 |
| District Unconditional Grant - Non Wage | 1,310 | 0 | 1,310 |
| Locally Raised Revenues | 1,500 | 2,239 | 1,500 |
| Other Transfers from Central Government | 166,961 | 6,504 | 166,961 |
| Unspent balances – Other Government Transfers | | 3,260 | |
| <i>Development Revenues</i> | 372,040 | 144,334 | 86,216 |
| Conditional Grant to PHC - development | 136,423 | 68,212 | 28,541 |
| Donor Funding | 232,997 | 65,688 | 31,527 |
| Locally Raised Revenues | 2,620 | 0 | 2,620 |
| Unspent balances - donor | | 9,552 | |
| Multi-Sectoral Transfers to LLGs | | 882 | 23,528 |

Vote: 551 Sembabule District

Workplan 5: Health

| | | | |
|-----------------------------------------------|------------------|------------------|------------------|
| Total Revenues | 1,881,652 | 920,812 | 1,641,131 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>1,509,613</i> | <i>1,275,358</i> | <i>1,554,915</i> |
| Wage | 1,148,544 | 1,035,116 | 1,182,182 |
| Non Wage | 361,068 | 240,242 | 372,732 |
| <i>Development Expenditure</i> | <i>372,040</i> | <i>123,045</i> | <i>86,216</i> |
| Domestic Development | 139,043 | 66,137 | 54,689 |
| Donor Development | 232,997 | 56,908 | 31,527 |
| Total Expenditure | 1,881,652 | 1,398,403 | 1,641,131 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 1,641,131,000 shs for the whole financial year compared to last financial i.e. 2014/2015 where got 1,881,652,000 shs. This has been attributed to the budget cut on PHC Development and donor funding from 136,000,000 to 28,540,965 and 232,000,000 to 31,000,000 respectively. 72% as wage to pay staff salaries for 188 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 113,569,092 shs will be transferred to lower health facilities of Mawogola and Lwemiyaga HSDs for local running of health facilities. 33,834,407 is expected for NGO Hospitals/ Health units for non-wage activities like immunization outreaches, procurement of drugs, payment of staff salaries etc.

The department will receive 4,120,000/= from locally raised revenues from the district to supplement funding for DHO's office and 1,310,000 from district unconditional grant to cater for non-wage plus 571,000 for departmental activities and projects monitoring. 23,528,000 is to be transferred to Multi-sectorial lower local government to cater for sub county health activities.

The health department is expected to receive 31,527,000 as donor funds from implementing partners. UNICEF will cater for immunization activities, GAVI will support immunization outreaches, support supervision, and micro planning while MildMay Uganda will cater for health systems strengthening including HIV/AIDS activities.

(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 December | Proposed Budget and Planned outputs |

Function: 0881 Primary Healthcare

Vote: 551 Sembabule District

Workplan 5: Health

| Function, Indicator | 2014/15 | | 2015/16 |
|------------------------------------------------------------------------------------------|-------------------------------------|---------------------------------------------|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 136961365 | 34240 | 136961365 |
| Value of health supplies and medicines delivered to health facilities by NMS | 0 | 34240 | 0 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 20 | 22 | 20 |
| Number of outpatients that visited the NGO Basic health facilities | 38914 | 8239 | 41318 |
| Number of inpatients that visited the NGO Basic health facilities | 38914 | 1242 | 1360 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1887 | 235 | 2004 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1673 | 1005 | 1776 |
| Number of trained health workers in health centers | 250 | 143 | 348 |
| No. of trained health related training sessions held. | 260 | 0 | 320 |
| Number of outpatients that visited the Govt. health facilities. | 210000 | 100231 | 208009 |
| Number of inpatients that visited the Govt. health facilities. | 25000 | 963 | 2700 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 10000 | 1277 | 4908 |
| %age of approved posts filled with qualified health workers | 99 | 42 | 99 |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 | 42 | 99 |
| No. of children immunized with Pentavalent vaccine | 10000 | 5192 | 9791 |
| No of staff houses constructed | 1 | 0 | 0 |
| No of OPD and other wards constructed | 1 | 1 | 1 |
| No of OPD and other wards rehabilitated | | 1 | 1 |
| Function Cost (US\$ '000) | 1,881,652 | 835,312 | 1,641,131 |
| Cost of Workplan (US\$ '000): | 1,881,652 | 835,312 | 1,641,131 |

Planned Outputs for 2015/16

136,961,365 is to procure essential medicines and other health supplies for the 23 health facilities, no health facility is expected to report stock out of the 6 tracer drugs. Health facilities will provide preventive, health promotion, curative and rehabilitative services. 4908 women are expected to deliver with assistance from skilled health workers and a total of 9791 children will receive a 3rd dose of pentavalent vaccine.

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

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

1. Lack of staff quarters

Most of the health facilities do not have staff quarters, hence affecting staff motivation and retention at facilities in hard to reach areas

2. Lack of transport

Lack of motorcycles for lower level health facilities and mechanical breakdown of ambulances at HC IVs has affected service delivery like immunization activities, support supervision and the referral system.

Vote: 551 Sembabule District

Workplan 5: Health

3. Lighting system

Lower level health facilities have lack lighting systems and hence affects services like maternity

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 | U8U | 349,069 | 4,188,828 |
| CR/SEMB/390 | Nantayi Annet | Enrolled Nurse | U7U | 557,663 | 6,691,956 |
| Total Annual Gross Salary (Ushs) | | | | | 10,880,784 |

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 | U8L | 277,660 | 3,331,920 |
| CR/SEMB/446 | Nassiwa Lillian | Enrolled Midwife | U7U | 557,663 | 6,691,956 |
| CR/SEMB/524 | Sekate Steven | Laboratory Assistant | U7U | 557,663 | 6,691,956 |
| CR/SEMB/441 | Ninsiima Rhonah | Enrolled Nurse | U7U | 560,730 | 6,728,760 |
| CR/SEMB/557 | Nanyonjo Dorothy | Enrolled Midwife | U7U | 557,663 | 6,691,956 |
| CR/SEMB/453 | Namande Zaituni | Enrolled Nurse | U7U | 557,663 | 6,691,956 |
| CR/SEMB/442 | Nagaba Adrine | Health Assistant | U7U | 560,730 | 6,728,760 |
| CR/SEMB/528 | Muganga Nicholas | Enrolled Nurse | U7U | 557,663 | 6,691,956 |
| CR/SEMB/372 | Aupal James | Health Information Assist | U7U | 557,663 | 6,691,956 |
| CR/SEMB/527 | Kitumba Robert | Laboratory Technician | U5Sc | 880,083 | 10,560,996 |
| CR/SEMB/529 | Kayukyi Joseph | Clinical Officer | U5Sc | 898,337 | 10,780,044 |
| CR/SEMB/374 | Asiimwe Allen | Clinical Officer | U5Sc | 898,337 | 10,780,044 |
| CR/SEMB/388 | Tibiri Ruth | Nursing Officer (Midwife) | U5Sc | 937,360 | 11,248,320 |
| CR/SEMB/553 | Nuwagaba Abias | Clinical Officer | U5Sc | 867,939 | 10,415,268 |
| CR/SEMB/376 | Mirembe Pauline | Nursing Officer (Midwife) | U5Sc | 898,337 | 10,780,044 |
| 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/445 | Nabagala Mpanga Hawa | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/SEMB/523 | Sentongo David | Enrolled Nurse | U7U | 557,633 | 6,691,596 |

Vote: 551 Sembabule District

Workplan 5: Health

Cost Centre : Lugusulu HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|------------------|--------------|----------------------|---------------------|
| CR/SEMB/274 | Kagwisagye Joseph | Clinical Officer | U5Sc | 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 | U7U | 557,633 | 6,691,596 |
| CR/SEMB/17 | Nalwanga Mary | Enrolled Nurse | U7U | 561,904 | 6,742,848 |
| Total Annual Gross Salary (Ushs) | | | | | 13,434,444 |

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 | U8U | 327,069 | 3,924,828 |
| CR/SEMB/533 | Ssekimpi Alex | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/SEMB/467 | Ssunna John Baptist | Laboratory Assistant | U7U | 557,633 | 6,691,596 |
| CR/SEMB/236 | Gwayambadde Justine | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/SEMB/421 | Mutagubya Mudathir | Laboratory Assistant | U7U | 557,633 | 6,691,596 |
| CR/SEMB/536 | Mutebi Denis | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/SEMB/552 | Nakato Josephine | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/SEMB/124 | Ndibalekera Harriet | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/SEMB/139 | Nanziri Cissy Mutebi | Health Assistant | U7U | 564,243 | 6,770,916 |
| CR/SEMB/443 | Namuyomba Rebecca | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/SEMB/463 | Kiiza Muzamiru | Clinical Officer | U5Sc | 625,067 | 7,500,804 |
| CR/SEMB/099 | Kabiite Birabwa | Nursing Officer (Nursing | U5Sc | 769,542 | 9,234,504 |
| CR/SEMB/449 | Tseboyi Caroline | Clinical Officer | U5Sc | 911,089 | 10,933,068 |
| CR/SEMB/481 | Mubiru Jude | Clinical Officer | U5Sc | 898,337 | 10,780,044 |
| Total Annual Gross Salary (Ushs) | | | | | 102,676,932 |

Cost Centre : Ntete HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|------------------|--------------|----------------------|---------------------|
| CR/SEMB/317 | Kyagaba Norah | Enrolled Midwife | U7U | 565,427 | 6,785,124 |

Vote: 551 Sembabule District

Workplan 5: Health

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 | U7U | 557,633 | 6,691,596 |
| 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 | U8U | 318,316 | 3,819,792 |
| CR/SEMB/526 | Kaheru Suleiman | Enrolled Nurse | U7U | 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 |
|-----------------------------------------|------------------|------------------|--------------|----------------------|---------------------|
| CR/SEMB/431 | Mande Godfrey | Porter | U8L | 277,660 | 3,331,920 |
| CR/SEMB/121 | Kyebale Daniel | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/SEMB/537 | Namugenyi Mariam | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/SEMB/456 | Mugisha Isaac | Enrolled Midwife | U7U | 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 | U8L | 277,660 | 3,331,920 |
| CR/SEMB/314 | Jjuko Christopher | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/SEMB/486 | Kyomugisha Beatrice Karim | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/SEMB/451 | Gumisiriza Amon | Enrolled Nurse | U7U | 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 | U8L | 277,660 | 3,331,920 |
| CR/SEMB/540 | Mugerwa Zabasajja | Health Assistant | U7U | 557,633 | 6,691,596 |
| CR/SEMB/440 | Bashemereirwe Juliet | Enrolled Midwife | U7U | 557,633 | 6,691,596 |

Vote: 551 Sembabule District

Workplan 5: Health

Cost Centre : Lwemiyaga HC III

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|---------------------------|--------------|----------------------|---------------------|
| CR/SEMB/447 | Buyinza Richard | Enrolled Psychiatric Nurs | U7U | 565,430 | 6,785,160 |
| CR/SEMB/534 | Mucunguzi Godfrey | Health Information Assist | U7U | 557,633 | 6,691,596 |
| CR/SEMB/550 | Najjemba Winnie | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/SEMB/448 | Nassuna Jacent | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/SEMB/478 | Zalwango Mary Jolly | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/SEMB/557 | Byensi Boneventure | Laboratory Assistant | U7U | 557,633 | 6,691,596 |
| CR/SEMB/485 | Nantongo Hellen | Clinical Officer | U5Sc | 911,089 | 10,933,068 |
| CR/SEMB/539 | Bukenya Ibrahim | Laboratory Technician | U5Sc | 880,083 | 10,560,996 |
| CR/SEMB/393 | Rukundo Simon | Senior Clinical Officer | U4Sc | 1,320,107 | 15,841,284 |
| Total Annual Gross Salary (Ushs) | | | | | 94,293,600 |

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 | U7U | 557,633 | 6,691,596 |
| CR/SEMB/214 | Nalwoga Harriet Kakooza | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/SEMB/156 | Musoke Mayi | Enrolled Nurse | U7U | 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/329 | Kyosimire Patience | Nursing Assistant | U8U | | |
| CR/SEMB/465 | Mbabazi Dorothy | Enrolled Nurse | U7U | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : Kayunga

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------------|--------------|----------------------|---------------------|
| CR/SEMB/426 | Kisekka Joseph | Porter | U8L | 277,660 | 3,331,920 |
| CR/SEMB/072 | Nankabirwa Bridget | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/SEMB/262 | Nantongo Alice | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/SEMB/105 | Ndibalekera Robinah | Nursing Officer (Nursing) | U5Sc | 898,337 | 10,780,044 |

Vote: 551 Sembabule District

Workplan 5: Health

Cost Centre : Kayunga

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------|-------------|--------------|----------------------|---------------------|
| 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 | U8U | 299,859 | 3,598,308 |
| CR/SEMB/525 | Kansiime Jonathan | Enrolled Nurse | U7U | 299,859 | 3,598,308 |
| CR/SEMB/487 | Kyambadde Mohammed | Nursing Officer (Nursing) | U5Sc | 299,859 | 3,598,308 |
| Total Annual Gross Salary (Ushs) | | | | | 10,794,924 |

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 | U7U | 557,633 | 6,691,596 |
| CR/SEMB/382 | Namusoke Rose Muwonge | Enrolled Midwife | U7U | 564,243 | 6,770,916 |
| 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 | U8L | 277,660 | 3,331,920 |
| CR/SEMB/378 | Nanyonga Jane | Nursing Assistant | U8U | 327,069 | 3,924,828 |
| CR/SEMB/548 | Bwambale Moses | Laboratory Assistant | U7U | 557,633 | 6,691,596 |
| CR/SEMB/118 | Biriwano Khalifan | Health Assistant | U7U | 557,633 | 6,691,596 |
| CR/SEMB/589 | Ngobya Rogers | Medical Records Assista | U7U | 557,633 | 6,691,596 |
| CR/SEMB/543 | Mirembe Miria | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/SEMB/466 | Mutegana Michael | Enrolled Psychiatric Nurs | U7U | 557,633 | 6,691,596 |
| CR/SEMB/132 | Nabasumba Margaret | Enrolled Midwife | U7U | 568,427 | 6,821,124 |
| CR/SEMB/107 | Namugga Salimah | Enrolled Midwife | U7U | 564,243 | 6,770,916 |
| CR/SEMB/472 | Namuli Resty | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/SEMB/142 | Nankumba Alice Phoebe | Enrolled Nurse | U7U | 561,904 | 6,742,848 |
| CR/SEMB/450 | Nanyomo Agnes | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/SEMB/577 | Nassimbwa Nulu | Enrolled Nurse | U7U | 574,104 | 6,889,248 |

Vote: 551 Sembabule District

Workplan 5: Health

Cost Centre : Mateete HC III

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/SEMB/436 | Kasagga David Alex | Laboratory Technician | U5Sc | 898,337 | 10,780,044 |
| CR/SEMB/384 | Nyakaisiki Jennifer | Nursing Officer (Midwife) | U5Sc | 898,337 | 10,780,044 |
| CR/SEMB/530 | Luyima Abdusalam Adam | Clinical Officer | U5Sc | 898,337 | 10,780,044 |
| CR/SEMB/395 | Lwegaba Jerry | Senior Clinical Officer | U4Sc | 1,276,442 | 15,317,304 |
| CR/SEMB/205 | Ssengaali Francis | Senior Clinical Officer | U4Sc | 1,322,163 | 15,865,956 |
| Total Annual Gross Salary (Ushs) | | | | | 144,845,448 |

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 | U7U | 564,243 | 6,770,916 |
| Total Annual Gross Salary (Ushs) | | | | | 6,770,916 |

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 | U7U | 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 | U8L | 277,660 | 3,331,920 |
| CR/SEMB/249 | Senaburya Sam | Driver | U8U | 318,316 | 3,819,792 |
| CR/SEMB/598 | Naluyinda Maulicia | Office Attendant | U8U | 299,859 | 3,598,308 |
| CR/SEMB/531 | Birungi Agnes | Health Assistant | U7U | 557,633 | 6,691,596 |
| CR/SEMB/545 | Nganda Moses | Laboratory Assistant | U7U | 557,633 | 6,691,596 |
| CR/SEMB/389 | Nakayondo Beatrice | Enrolled Midwife | U7U | 565,427 | 6,785,124 |
| CR/SEMB/053 | Nabunya Jackline | Enrolled Nurse | U7U | 565,427 | 6,785,124 |
| CR/SEMB/544 | Nabiryo Mary | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/SEMB/554 | Ddambya Scovia | Laboratory Assistant | U7U | 557,633 | 6,691,596 |
| CR/SEMB/546 | Nuwahereza Julian | Enrolled Nurse | U7U | 557,633 | 6,691,596 |

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 |
|-----------------------------------------|--------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/SEMB/551 | Amuler Martha Harriet | Health Assistant | U7U | 557,633 | 6,691,596 |
| CR/SEMB/542 | Kawesi Jackson | Accounts Assistant | U7U | 460,868 | 5,530,416 |
| CR/SEMB/556 | Turyahebwa Edivina | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/SEMB/547 | Twinamasiko Isaac | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/SEMB/430 | WASSWA COSMA | Medical Records Assista | U7U | 557,633 | 6,691,596 |
| CR/SEMB/380 | Kwijuka Fred | Theatre Assistant | U6U | 7,514,556 | 90,174,672 |
| CR/SEMB/461 | Muwonge Julius | Nursing Officer (Nursing | U5Sc | 911,089 | 10,933,068 |
| CR/SEMB/227 | Banda Loy | Nursing Officer (Nursing | U5Sc | 898,337 | 10,780,044 |
| CR/SEMB/1029 | Nansubuga Caroline | Nursing Officer (Midwife | U5Sc | 898,337 | 10,780,044 |
| CR/SEMB/122 | Kyagulanyi Abbey Solomon | Clinical Officer | U5Sc | 769,542 | 9,234,504 |
| CR/SEMB/099 | Asiimwe John | Public Health Dental Offi | U5Sc | 880,083 | 10,560,996 |
| CR/SEMB/432 | Masereka John Kibikyabo | Laboratory Technician | U5Sc | 898,337 | 10,780,044 |
| CR/SEMB/267 | Muwonge Robert | Senior Clinical Officer | U4Sc | 1,276,442 | 15,317,304 |
| CR/SEMB/119 | Namala Harriet Kizito | Senior Nursing officer | U4Sc | 898,337 | 10,780,044 |
| CR/SEMB/125 | Mudumba Wilson | Senior Clinical Officer | U4Sc | 1,320,107 | 15,841,284 |
| CR/SEMB/482 | Tumusiime Herbert | Senior Medical Officer | U3Sc | 2,960,240 | 35,522,880 |
| Total Annual Gross Salary (Ushs) | | | | | 320,779,932 |

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/516 | Magala Godfrey | Driver | U8U | 299,859 | 3,598,308 |
| CR/SEMB/199 | Sewayya Uthuman | Driver | U8U | 299,859 | 3,598,308 |
| CR/SEMB/360 | Nalugooti Rebecca | Office Attendant | U8U | 299,859 | 3,598,308 |
| CR/SEMB/512 | Ssenkandwa Herman | Medical Records Assista | U7U | 557,633 | 6,691,596 |
| CR/SEMB/587 | Kyamunyonyi Loice | Stenographer Secretary | U5L | 578,748 | 6,944,976 |
| CR/SEMB/126 | Sembagare Christopher | Dispenser | U5Sc | 1,321,283 | 15,855,396 |
| CR/SEMB/590 | Asea Robert | Senior Accounts Assistan | U5U | 616,226 | 7,394,712 |
| CR/SEMB/101 | Nanyunja Justine | Senior Nursing officer | U4Sc | 1,320,107 | 15,841,284 |
| CR/SEMB/202 | Sebugwawo Wilson | Senior Health Inspector | U4Sc | 1,320,107 | 15,841,284 |
| CR/SEMB/386 | Yatuwa Teopista | Health Educator | U4Sc | 1,321,674 | 15,860,088 |
| CR/SEMB/387 | Matovu Charles | Senior Medical Officer | U3Sc | 2,996,990 | 35,963,880 |

Vote: 551 Sembabule District

Workplan 5: Health

Cost Centre : District Health Office

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------|-------------------------|--------------|----------------------|---------------------|
| CR/SEMB/588 | DHO | District Health Officer | U1EU | 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 | U8L | 277,660 | 3,331,920 |
| CR/SEMB/497 | Kawuki Richard | Porter | U8L | 277,660 | 3,331,920 |
| CR/SEMB/206 | Nakku Grace | Nursing Assistant | U8U | 322,657 | 3,871,884 |
| CR/SEMB/078 | Mugarura Bosco | Driver | U8U | 327,069 | 3,924,828 |
| CR/SEMB/140 | Bukirwa Rose Mary | Nursing Assistant | U8U | 277,660 | 3,331,920 |
| CR/SEMB/270 | Nagayi Maria | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/SEMB/549 | Kaigamba Noah | Accounts Assistant | U7U | 460,868 | 5,530,416 |
| CR/SEMB/469 | Lwanga Denis | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/SEMB/538 | Mugumya Gadafi | Laboratory Assistant | U7U | 557,633 | 6,691,596 |
| CR/SEMB/471 | Nabatanzi Immaculate | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/SEMB/510 | Nabuwembo Sophie | Health Information Assist | U7U | 557,633 | 6,691,596 |
| CR/SEMB/473 | Thembo Jokas Kalende | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/SEMB/228 | Nakanjako Asha | Enrolled Nurse | U7U | 570,949 | 6,851,388 |
| CR/SEMB/375 | Nakanwangi Jacent | Enrolled Nurse | U7U | 564,243 | 6,770,916 |
| CR/SEMB/114 | Nakawuka Gonzaga | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/SEMB/438 | Naluwooza Agnes | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/SEMB/581 | Nalwadda Mastulah | Cold Chain Assistant | U7U | 557,633 | 6,691,596 |
| CR/SEMB/521 | Namuyingo Francis | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/SEMB/302 | Nakato Berna | Theatre Assistant | U6U | 626,213 | 7,514,556 |
| CR/SEMB/111 | Kabanda Frank Kirabira | Theatre Assistant | U6U | 632,405 | 7,588,860 |
| CR/SEMB/458 | Ojuma Ken | Health Inspector | U5Sc | 911,088 | 10,933,056 |
| CR/SEMB/315 | Kayondo Bashir | Assistant Health Educat | U5Sc | 898,337 | 10,780,044 |
| CR/SEMB/353 | Kemirembe Jaqueline | Nursing Officer (Midwife) | U5Sc | 924,091 | 11,089,092 |
| CR/SEMB/146 | Basanyukira Mary Peruth | Public Health Dental Offi | U5Sc | 924,091 | 11,089,092 |
| CR/SEMB/483 | Nakami Jacinta | Clinical Officer | U5Sc | 898,337 | 10,780,044 |
| CR/SEMB/218 | Arinaitwe Francis | Laboratory Technician | U5Sc | 898,337 | 10,780,044 |
| CR/SEMB/349 | Nakyanzi Joyce | Nursing Officer (Nursing | U5Sc | 911,088 | 10,933,056 |

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/112 | Nassozi Doreen | Nursing Officer (Midwife) | U5Sc | 937,360 | 11,248,320 |
| CR/SEMB/437 | Tusiime Harriet | Nursing Officer (Psychiat) | U5Sc | 911,088 | 10,933,056 |
| CR/SEMB/273 | Namuli Matilda Mary | Nursing Officer (Nursing) | U5Sc | 898,337 | 10,780,044 |
| CR/SEMB/204 | Negesa Bernadette | Senior Clinical Officer | U4Sc | 1,320,895 | 15,850,740 |
| CR/SEMB/120 | Jamuzungu Pison | Senior Clinical Officer | U4Sc | 1,322,163 | 15,865,956 |
| CR/SEMB/175 | Kanyesigye Nathan Erisa | Senior Clinical Officer | U4Sc | 1,131,967 | 13,583,604 |
| CR/SEMB/179 | Kapere Elimia | Senior Clinical Officer | U4Sc | 1,131,967 | 13,583,604 |
| CR/SEMB/509 | Kasibante Simon | Medical Officer | U4Sc | 2,522,075 | 30,264,900 |
| CR/SEMB/541 | Kisolo Nabubolo Milton | Senior Clinical Officer | U4Sc | 1,322,163 | 15,865,956 |
| Total Annual Gross Salary (Ushs) | | | | | 333,325,176 |
| Total Annual Gross Salary (Ushs) - Health | | | | | 1,482,214,392 |

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|---------------------------------------------------|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 12,149,580 | 5,237,679 | 11,306,100 |
| Transfer of District Unconditional Grant - Wage | 96,416 | 21,813 | 96,416 |
| Conditional Grant to Primary Education | 687,334 | 341,923 | 676,389 |
| Conditional Grant to PAF monitoring | 571 | 286 | 571 |
| Conditional Grant to Tertiary Salaries | 360,843 | 65,203 | 129,910 |
| Conditional Grant to Primary Salaries | 9,195,856 | 4,093,236 | 8,851,802 |
| Unspent balances – Other Government Transfers | 234 | 234 | |
| Conditional Transfers for Non Wage Community Poly | 69,916 | 34,315 | 47,600 |
| Other Transfers from Central Government | 14,434 | 12,034 | 39,058 |
| Multi-Sectoral Transfers to LLGs | 9,277 | 3,391 | 6,873 |
| Locally Raised Revenues | 13,000 | 14,064 | 13,000 |
| Conditional Grant to Secondary Education | 708,866 | 354,656 | 660,288 |
| District Unconditional Grant - Non Wage | 2,570 | 1,000 | 2,570 |
| Conditional Grant to Secondary Salaries | 930,385 | 265,627 | 728,895 |
| Conditional transfers to School Inspection Grant | 59,878 | 29,896 | 52,726 |
| <i>Development Revenues</i> | 630,795 | 322,191 | 209,286 |
| Conditional Grant to SFG | 532,217 | 266,108 | 140,286 |
| LGMSD (Former LGDP) | 49,780 | 29,822 | 69,000 |
| Multi-Sectoral Transfers to LLGs | 43,064 | 20,526 | |
| Unspent balances – Conditional Grants | 5,734 | 5,734 | |

Vote: 551 Sembabule District

Workplan 6: Education

| | | | |
|-----------------------------------------------|-------------------|------------------|-------------------|
| Total Revenues | 12,780,376 | 5,559,870 | 11,515,386 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>12,149,580</i> | <i>7,892,160</i> | <i>11,306,100</i> |
| Wage | 10,583,499 | 6,737,621 | 9,807,024 |
| Non Wage | 1,566,081 | 1,154,539 | 1,499,076 |
| <i>Development Expenditure</i> | <i>630,795</i> | <i>328,280</i> | <i>209,286</i> |
| Domestic Development | 630,795 | 328,280 | 209,286 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 12,780,376 | 8,220,439 | 11,515,386 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The IPF for 2015/2016 reduced tremendously compared to 2014/2015. The Development revenues have tremendously reduced from 630,795,000= in 2014/15 to 216,546,000= in 2015/16 and this was due to a significant reduction in the budget for SFG by 74% in 2015/16, which will adversely affect the availability of facilities in schools mainly classrooms and sanitation facilities.

(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 December | Proposed Budget and Planned outputs |
| Function: 0781 Pre-Primary and Primary Education | | | |
| No. of teachers paid salaries | 1813 | 1541 | 1813 |
| No. of qualified primary teachers | 1813 | 1536 | 1813 |
| No. of pupils enrolled in UPE | 59051 | 51280 | 60000 |
| No. of student drop-outs | 100 | 90 | 150 |
| No. of Students passing in grade one | 750 | 374 | 500 |
| No. of pupils sitting PLE | 4500 | 4134 | 5000 |
| No. of classrooms constructed in UPE | 12 | 0 | 2 |
| No. of latrine stances constructed | 4 | 4 | 2 |
| No. of teacher houses constructed | 4 | 2 | 1 |
| No. of primary schools receiving furniture | | 0 | 25 |
| Function Cost (UShs '000) | 10,280,922 | 4,503,905 | 9,744,300 |
| Function: 0782 Secondary Education | | | |
| No. of teaching and non teaching staff paid | 180 | 83 | 180 |
| No. of students passing O level | 4966 | 53 | 240 |
| No. of students sitting O level | 4966 | 966 | 240 |
| No. of students enrolled in USE | 5103 | 4800 | 5500 |
| No. of teacher houses constructed | 2 | 0 | |
| Function Cost (UShs '000) | 1,639,250 | 620,284 | 1,389,233 |
| Function: 0783 Skills Development | | | |
| No. Of tertiary education Instructors paid salaries | 48 | 20 | 48 |
| No. of students in tertiary education | 130 | 172 | 186 |
| Function Cost (UShs '000) | 620,759 | 194,517 | 177,510 |
| Function: 0784 Education & Sports Management and Inspection | | | |

Vote: 551 Sembabule District

Workplan 6: Education

| Function, Indicator | 2014/15 | | 2015/16 |
|---------------------------------------------------|-------------------------------------|---------------------------------------------|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| No. of primary schools inspected in quarter | 234 | 234 | 234 |
| No. of secondary schools inspected in quarter | 29 | 7 | 30 |
| No. of tertiary institutions inspected in quarter | 1 | 1 | 1 |
| No. of inspection reports provided to Council | 4 | 1 | 4 |
| <i>Function Cost (UShs '000)</i> | <i>239,445</i> | <i>78,480</i> | <i>204,342</i> |
| Cost of Workplan (UShs '000): | 12,780,376 | 5,397,186 | 11,515,386 |

Planned Outputs for 2015/16

Construction of staff house at Tangiriza, Lwemiyaga Sub county. Classrooms at Lukoma PS in Lwemiyaga Sub County. Construction of latrines at Muchwa PS in Lwebitakuli s/c and Kirega PS In Lwemiyaga Sub county. Provision of desks at Bwogero PS under SFG and Completion of hostel at Sembabule COU PS for the learners with Special Needs and Completion of classrooms at Sembabule R/C PS

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

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

1. Low turnover of teachers and lack of substantive DEO

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, high food costs and delayed recruitment of DEO.

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 : Lugusuulu Sub County

Cost Centre : Birimirire primary school

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/10083 | TAYEBWA ALEX | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07114 | NINSIIMA DAVID | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07074 | NAKIKULWE JUSTINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03101 | KIHUMURO HOPE | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12024 | BOGERE GASTON | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10005 | AKAMPURIRA FRANCIS | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00183 | NALUGOBE JANEPHER | Senior Education Assista | U6L | 476,630 | 5,719,560 |

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : Birimirire primary school**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|-------------------------|--------------|----------------------|---------------------|
| TSC/D/10218 | Kihumuro Elizabeth | Deputy Head Teacher (Pr | U5U | 766,593 | 9,199,116 |
| TSC/D/97019 | Asiimwe B Milton | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 51,648,204 |

Cost Centre : Kabalekeera Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/07103 | Namukasa Gyaviira Maria | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10226 | Shabohurira Frederick | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07111 | Mugume Johnbosco | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01076 | Kawunde Keneth | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/03044 | Toogo Benard | Senior Education Assista | U6L | 485,685 | 5,828,220 |
| Total Annual Gross Salary (Ushs) | | | | | 26,313,420 |

Cost Centre : Kagango Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/10204 | Ainebyona Appolo Bisamu | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05121 | Nakigoye Jane | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07049 | Ssenkezi Peter | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09021 | Turyahumura Hope | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10109 | Kakuru Abel | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10097 | Biryahika Innocent | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05140 | Nakaggwa Josephine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ 01060 | Ikagisha Geoffrey | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 41,627,148 |

Cost Centre : Kanjunju Primary Shchool

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/10075 | Byarugaba Robert | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07085 | Ndyaguma Stepheson Bag | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02048 | Nabasirye Maxensia | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/00154 | Turyahimbisa Charles | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 22,931,388 |

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 Geoffrey | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/100029 | Muyobo Cephas | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ 00184 | Namanda Martha | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06075 | Nangonzi Milly Tendo | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10169 | Nanyonjo Florence | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10120 | Owino James | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ 02024 | Murami Barnard | Senior Education Assista | U6L | 487,882 | 5,854,584 |
| TSC/D/102094 | Nahwera Flavia | Deputy Head Teacher (Pr | U5U | 551,479 | 6,617,748 |
| TSC/D/00155 | Tumusiime Joas | Deputy Head Teacher (Pr | U5U | 551,479 | 6,617,748 |
| TSC/D/07090 | Akiru Jane | Head Teacher (Primary) | U4L | 723,868 | 8,686,416 |
| Total Annual Gross Salary (Ushs) | | | | | 57,162,216 |

Cost Centre : Katikamu Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/00152 | Asimwe Yoram | Education Assistant | U7U | 431,309 | 5,175,708 |
| TSC/D/02001 | Arinaitwe Herbert | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 10,968,048 |

Cost Centre : Kawanda Parents Secondary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/M/14656 | MAGUZI DAN | Assistant Education Offic | U5U | 642,281 | 7,707,372 |
| UTS/A/4275 | AHABWOMUGISHA ART | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| UTS/K/11444 | KIRANGWA RICHARD | Assistant Education Offic | U5U | 519,948 | 6,239,376 |
| UTS/L/2928 | LUKYAMUZI SAM | Assistant Education Offic | U5U | 642,281 | 7,707,372 |
| UTS/R/1143 | RUSHEESHA DICKSON R | Assistant Education Offic | U5U | 519,948 | 6,239,376 |
| UTS/N/1726 | NAWANGI NORAH | Assistant Education Offic | U5U | 642,281 | 7,707,372 |
| UTS/K/17815 | KYEWALABYE EDWARD | Education Officer | U4L | 850,619 | 10,207,428 |
| UTS/N/13361 | NAMUGERWA VERONIC | Education Officer | U4L | 700,306 | 8,403,672 |
| UTS/K/12260 | KAYINZA OLIVER | Education Officer | U4L | 700,306 | 8,403,672 |
| UTS/K/15027 | KANGWAMU HERBERT | Education Officer | U4L | 700,306 | 8,403,672 |
| UTS/B/8796 | BUKENYA DAVID | Education Officer | U4L | 850,619 | 10,207,428 |
| UTS/S/5301 | SSERWANGA ANDREW | Education Officer | U4L | 850,619 | 10,207,428 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Kawanda Parents Secondary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------|------------------------|--------------|----------------------|---------------------|
| UTS/N/5678 | NAMULI SARAH | Deputy Head Teacher (S | U3L | 673,510 | 8,082,120 |
| UTS/M/8855 | MUHWEZI PATRICK | Head Teacher (Secondar | U2U | 1,162,620 | 13,951,440 |
| Total Annual Gross Salary (Ushs) | | | | | 119,132,676 |

Cost Centre : Kawanda Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/05134 | Kasujja Ismah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09007 | Byakatonda Julius | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10234 | Namutebi Sumayiya | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07014 | Kalumba Moses | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10046 | Namalwa Juliet Bricy | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10167 | Namanya Ronald | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12237 | Natweta Maiz | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12238 | Nuwagaba Innocent | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10186 | Akankwasa Innocent | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13014 | Kusuro Esther | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03052 | Nimusiima Prossy | Senior Education Assista | U6L | 611,984 | 7,343,808 |
| TSC/D/04002 | Ajilong Marion Okoche | Senior Education Assista | U6L | 468,304 | 5,619,648 |
| TSC/D/02150 | Nankya Rose | Deputy Head Teacher (Pr | U5U | 723,868 | 8,686,416 |
| TSC/D/02108 | Tumwebaze Jossy | Deputy Head Teacher (Pr | U5U | 672,792 | 8,073,504 |
| TSC/D/00109 | Komwishiki Dorcus | Head Teacher (Primary) | U4L | 909,244 | 10,910,928 |
| Total Annual Gross Salary (Ushs) | | | | | 89,610,504 |

Cost Centre : Kitahira Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/09005 | Bagatuzayo Fredrick | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/98001 | Ahereza Abel | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12012 | Asiimwe Abel | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05082 | Ahimbisibwe Alex | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07039 | Mwijukye Ketty | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10121 | Obonyo Rogers | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04012 | Kikwabanga Richard | Head Teacher (Primary) | U4L | 482,695 | 5,792,340 |

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) | | | | | 35,178,060 |

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 | U7U | 408,135 | 4,897,620 |
| TSC/D/12108 | Ndyamuhaki Owen | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10147 | Tumusiime Evalist | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02125 | Atuheirwe Gladys | Head Teacher (Primary) | U4L | 780,193 | 9,362,316 |
| Total Annual Gross Salary (Ushs) | | | | | 24,055,176 |

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 | U7U | 408,135 | 4,897,620 |
| TSC/D/12142 | Ssemanda Richard | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05074 | Nalintya Doreen | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10032 | Mughanda Isaac | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10139 | Mugasho Patrick | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03103 | Kasande Assumpta | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05096 | Sseruwugge Ibrahim | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00024 | Orikiriza Glorius | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 41,627,148 |

Cost Centre : Kyamabogo C.O.U P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/10021 | Katushabe Noame | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10006 | Ahimbisibwe Hamson | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ 12192 | Bwambale Yokonia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10112 | Kiryia John | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/11008 | Kyalisiima Loice | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10034 | Mugisha Denis | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05132 | Mulindwa Emmy | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/02010 | Walakira Ediriisa | Senior Education Assista | U6L | 470,061 | 5,640,732 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Kyamabogo C.O.U P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|-------------------------|--------------|----------------------|---------------------|
| TSC/D/02130 | Keinerugaba Samuel | Deputy Head Teacher (Pr | U5U | 589,350 | 7,072,200 |
| TSC/D/00153 | Twebaze William | Head Teacher (Primary) | U4L | 909,244 | 10,910,928 |
| Total Annual Gross Salary (Ushs) | | | | | 58,801,920 |

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 | U7U | 408,135 | 4,897,620 |
| TSC/D/05035 | Zaituni Rukia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04083 | Nabakooza Nuliat | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12225 | Kaana Asanansio | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01072 | Nabukeera Teddy | Deputy Head Teacher (Pr | U5U | 940,366 | 11,284,392 |
| TSC/D/01047 | Luyima Mohammed | Head Teacher (Primary) | U4L | 909,244 | 10,910,928 |
| Total Annual Gross Salary (Ushs) | | | | | 41,785,800 |

Cost Centre : Lugusulu Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/06085 | Busingye Juliet | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10075 | Muyanja Robert | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12069 | Muhindo John | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10082 | Nalwoga Annet | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01014 | Kanwaka Patrick | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/00123 | Mugarura Herbert | Head teacher (Primary) | U4L | 909,244 | 10,910,928 |
| Total Annual Gross Salary (Ushs) | | | | | 36,293,748 |

Cost Centre : Lutunku Community Polytechnic

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|--------------------|------------------|--------------|----------------------|---------------------|
| UTS/N/2/1523 | Nshekanabo Herbert | Askari | U8L | 187,660 | 2,251,920 |
| UTS/M/2/1533 | Muganga Eldadi | Askari | U8L | 194,767 | 2,337,204 |
| UTS/N/2/1278 | Nassazi Juliet | Office Attendant | U8U | 209,859 | 2,518,308 |
| UTS/K/2/2113 | Kapere Ezera | Driver | U8U | 209,859 | 2,518,308 |
| UTS/K/2/2116 | Kabagambe Ronald | Cook | U8U | 187,660 | 2,251,920 |
| UTS/N/2/1522 | Namagembe Juliet | Waiter/Waitress | U8U | 187,660 | 2,251,920 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Lutunku Community Polytechnic

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------------|--------------------------|--------------|----------------------|---------------------|
| UTS/M/12467 | Malinga Andrew | Instructor | U5U | 706,771 | 8,481,252 |
| UTS/T/4430 | Tuhangirwe Abias | Instructor | U5U | 718,798 | 8,625,576 |
| UTS/S/4044 | Ssemuyaba Fredrick | Technical Teacher | U5U | 706,771 | 8,481,252 |
| UTS/O/10661 | Otenge Kenneth | Instructor | U5U | 718,798 | 8,625,576 |
| UTS/N/8566 | Namirembe Jennifer Komuli | Instructor | U5U | 625,067 | 7,500,804 |
| UTS/N/19993 | Nabulya Gladys | Technical Teacher | U5U | 710,168 | 8,522,016 |
| UTS/Z/57 | Zalwango Lubwama Evelyn | Instructor | U5U | 1,291,880 | 15,502,560 |
| UTS/M/12434 | Matovu Mathias | Instructor | U5U | 740,276 | 8,883,312 |
| UTS/K/10490 | Kahonda Denis | Instructor | U5U | 625,067 | 7,500,804 |
| UTS/B/8042 | Batale William | Instructor | U5U | 721,944 | 8,663,328 |
| UTS/B/4391 | Barekye Jackson Matsiko | Technical Teacher | U5U | 718,798 | 8,625,576 |
| UTS/A/9887 | Ariong Charles Patrick | Instructor | U5U | 778,835 | 9,346,020 |
| - | Andama Collins Henry | Senior Accounts Assistan | U5U | 472,079 | 5,664,948 |
| UTS/M/13918 | Mpalanyi Exavia | Instructor | U5U | 718,798 | 8,625,576 |
| Total Annual Gross Salary (Ushs) | | | | | 137,178,180 |

Cost Centre : Lutunku Kaguta Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/04032 | Mutinye Patrickson | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06096 | Ndikora Caesar | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02161 | Nanono Gertrude | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00052 | Nambajimana Eunice | Education Assistant | U7U | 431,309 | 5,175,708 |
| TSC/D/06094 | Matumbwe Frank Sembalirw | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13020 | Luyinda Mahadi | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13008 | Kihembo Grace | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10002 | Ainebyona Richard | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/14040 | Nanteza Gloria | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/02073 | Kihumuro Elizabeth | Deputy Head Teacher (Pr | U5U | 766,593 | 9,199,116 |
| TSC/D/00141 | Namanya Lydia | Deputy Head Teacher (Pr | U5U | 559,948 | 6,719,376 |
| TSC/D/98003 | Senyange Nyombi Robert M | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 68,513,688 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Lwentale Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/12129 | NINSHABA CATHARINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06061 | NAKASAGGA ANNENT | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02169 | MBAJUNE ONAN | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03046 | NAKAWUKI RESTY | Head Teacher (Primary) | U4L | 430,000 | 5,160,000 |
| Total Annual Gross Salary (Ushs) | | | | | 19,852,860 |

Cost Centre : Mbuye Muslim Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/10050 | Naluzze Hadijjah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04023 | Okello Leo Denis | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02049 | Nsubuga Umar | Head Teacher (Primary) | U4L | 535,032 | 6,420,384 |
| Total Annual Gross Salary (Ushs) | | | | | 16,215,624 |

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 | U7U | 408,135 | 4,897,620 |
| TSC/D/13046 | Natweta Maiz | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12189 | Bahati Isaac | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/11002 | Ayebare Evas | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05081 | Nassuna Rose | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/02106 | Asiimwe Harriet | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 32,726,628 |

Cost Centre : Mussi Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/ 10131 | Mwetesise Boaz | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13029 | Najjemba Grace | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03083 | Mugerwa Bonny | Education Assistant | U7U | 418,196 | 5,018,352 |
| TSC/D/02021 | Walimbwa Mathias | Senior Education Assista | U6L | 487,882 | 5,854,584 |
| TSC/D/00118 | Muhwezi Joseline | Head Teacher (Primary) | U4L | 577,405 | 6,928,860 |
| Total Annual Gross Salary (Ushs) | | | | | 27,597,036 |

Vote: 551 Sembabule District**Workplan 6: Education****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 | U7U | 408,135 | 4,897,620 |
| TSC/D/12224 | Bwengye Isaca | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03038 | Ssempijja Richard | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 15,587,580 |

Cost Centre : Sserinya Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/14045 | Bwanika John | Non Formal Teacher | U8L | 284,050 | 3,408,600 |
| TSC/D/12022 | Baluku John Bosco | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12186 | Nabuuma Jesca | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03019 | Kyasiimire Catherine | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 18,996,180 |

Cost Centre : St. Maria Assumpta Lukwasi Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/13026 | Nalugo Esther | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00119 | Nakazibwe Teopista | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/11029 | Nalukanga Lydia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00065 | Nandago Perpetua | Senior Education Assista | U6L | 487,882 | 5,854,584 |
| Total Annual Gross Salary (Ushs) | | | | | 20,547,444 |

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/10221 | Twinomujuni Daphine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10252 | Nabwire Juliet | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09028 | Nabasa Milton | Education Assistant | U7U | 418,196 | 5,018,352 |
| TSC/D/12123 | Molly Nakalungi | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10080 | Kyarisiima Janepher | Education Assistant | U7U | 418,196 | 5,018,352 |
| TSC/D/10112 | Kabuye Arajabu | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02155 | Rwakanjara William | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Buddebutakya Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/05014 | Katushabe Jane | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02013 | Kayitamu Bitamisi | Senior Education Assista | U6L | 481,858 | 5,782,296 |
| TSC/D/02089 | Muwonge Edward | Deputy Head Teacher (Pr | U5U | 535,032 | 6,420,384 |
| TSC/D/02104 | Nakiberu Mary | Head Teacher (Primary) | U4L | 799,323 | 9,591,876 |
| Total Annual Gross Salary (Ushs) | | | | | 61,216,980 |

Cost Centre : Bwogero Community Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/05152 | Kavuma Maurice | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05153 | Ssajjabi Yudaya | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06038 | Muwonge Lubega Paul Kalu | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13021 | Miyingo Benjamin | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05041 | Mugisha Fred | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00171 | Byansi Hamiisi | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 31,831,908 |

Cost Centre : Kabaale Parents Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|-------------------------|--------------|----------------------|---------------------|
| TSC/D/00189 | Nkuriyigoma Johnson | Education Assistant | U7U | 482,695 | 5,792,340 |
| TSC/D/12198 | Namatovu Jalia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01012 | Kabakye Asarapio | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10222 | Twinomujuni Daphine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03018 | Kisakye Jackson | Deputy Head Teacher (Pr | U5U | 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 | U7U | 408,135 | 4,897,620 |
| TSC/D/03035 | Mujjuzi Jennings | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/14069 | Munyagwa Moses | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09041 | Ndyaguma John | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02101 | Nassolo Faith | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Kabaale United Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 26,934,288 |

Cost Centre : Kabundi Katoma Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/13031 | Niwagaba Joseph | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07070 | Namawanda Maxensia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03109 | Nakitto Winnie | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05090 | Magambo Wasswa | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12074 | Munyantwari Landlada | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/11016 | Peter Wasswa | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10192 | Byamugisha Ivan | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10198 | Kyalango Vicent | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04022 | Orisingula Philemon | Senior Education Assista | U6L | 487,882 | 5,854,584 |
| Total Annual Gross Salary (Ushs) | | | | | 45,035,544 |

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 | U7U | 408,135 | 4,897,620 |
| TSC/D/07125 | KATAGYA DANIEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/07040 | MATUUSA ROBERT | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07067 | NABUNJO RUBAH | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00191 | NAJJEMBA BEATRICE | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01085 | NAKAWEEESA VENERAN | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/01042 | NAMULI EVA | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06098 | NANJOBE JUDITH | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/97008 | NASSUUNA ROSEMARY | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01001 | BABYEGUMISA GIDEON | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/05022 | KIBUUKA CHARLES | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/10255 | TUMURAMYE IVAN | Senior Education Assista | U6L | 485,685 | 5,828,220 |
| TSC/D/05154 | NAMYALO BETTY | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/99004 | NAMBIITE MARY SYLIVI | Deputy Head Teacher (Pr | U5U | 527,124 | 6,325,488 |
| TSC/D/02077 | KIZZA RICHARD | Deputy Head Teacher (Pr | U5U | 511,617 | 6,139,404 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/00120 | MUGALURA BENON | Head Teacher (Primary) | U4L | 766,593 | 9,199,116 |
| Total Annual Gross Salary (Ushs) | | | | | 88,947,828 |

Cost Centre : Kakiika Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/02175 | NAMBUSI RASHIDAH | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/99004 | NANTAYI ESELI | Education Assistant | U7U | 459,574 | 5,514,888 |
| TSC/D/12119 | NIMUSIIMA MACKLEAN | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04077 | KIFENDE JOHN | Education Assistant | U7U | 467,685 | 5,612,220 |
| TSC/D/12045 | KIGOZI JAAFAR | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03096 | NABIRYE ROSE BETSY | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10127 | MAWANDA MICHEAL | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00019 | KIGOZI MUSA | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 42,959,016 |

Cost Centre : Kambulala Community Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/06150 | Kalanda Denis | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06149 | Ssebandeke Charles Lwanga | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05144 | Namanda Josephine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07107 | Nakyondwa Aminah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00201 | Kyakuwa Joseph | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/9703 | Ssekajja Collins | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Namatovu Jascent | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 36,729,528 |

Cost Centre : Kanoni Parents Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/00005 | Besigye Jonnes | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02173 | Wanyana Annet | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04089 | Sempenja Tibulisio | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06029 | Walugembe Deo | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Kanoni Parents Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------------|-------------------------|--------------|----------------------|---------------------|
| TSC/D/06071 | Ndagire Susan | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00008 | Byekwaso Edward | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02137 | Yesiime Bazil Mugumya | Deputy Head Teacher (Pr | U5U | 940,366 | 11,284,392 |
| TSC/D/00124 | Mukama Fred | Deputy Head Teacher (Pr | U5U | 611,984 | 7,343,808 |
| TSC/D/01073 | Akankwasa Peter | Head Teacher (Primary) | U4L | 585,564 | 7,026,768 |
| 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 | U7U | 408,135 | 4,897,620 |
| TSC/D/03005 | Atwine Alex | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12056 | Kanyomozi Bruce | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00123 | Migerwa Habert | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03085 | Mwesigye Joab | Education Assistant | U7U | 438,119 | 5,257,428 |
| TSC/D/01077 | Nabwoowe Phiridah | Education Assistant | U7U | 445,095 | 5,341,140 |
| TSC/D/10272 | Najjumba Anne Maria | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10048 | Naturinda Julius | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07011 | Drabe Alfred | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/02128 | Bihezande Apollo | Deputy Head Teacher (Pr | U5U | 766,592 | 9,199,104 |
| TSC/D/00192 | Nampiima Christine | Head Teacher (Primary) | U4L | 799,323 | 9,591,876 |
| Total Annual Gross Salary (Ushs) | | | | | 64,567,608 |

Cost Centre : Katoogo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/10044 | Nabadda Jastine | Education Assistant | U7U | 467,685 | 5,612,220 |
| TSC/D/ | Mugenyi Lawrence | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05149 | Namala Caroline | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Muhanguzi Isaac | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06125 | Nassiwa Shamim | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Namusoke Lukia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04111 | Ahimbisibwe Asaph | Education Assistant | U7U | 431,309 | 5,175,708 |
| TSC/D/ | Mukiibi Henry | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Katoogo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/ | Ssali John Asanasio | Head Teacher (Primary) | U4L | 940,366 | 11,284,392 |
| Total Annual Gross Salary (Ushs) | | | | | 51,458,040 |

Cost Centre : Katwe Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/14026 | Karamuka Emmanuel | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09047 | Namagga Ruth | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10182 | Nabukeera Juliet | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12200 | Muhangi Micheal | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03021 | Lutaaya Richard | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04015 | Kunda Augustine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04095 | Kasamba Robert | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09032 | Nalubega Florence | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10219 | Bukosi Moses | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07033 | Wasswa Cosmas Muyimba | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09011 | Kavuma Henry | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10181 | Ndawula Vincent | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00065 | Nakayenga Esther | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/04086 | Arinaitwe Godfrey | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/03023 | Walugembe Harriet | Head Teacher (Primary) | U4L | 577,405 | 6,928,860 |
| Total Annual Gross Salary (Ushs) | | | | | 77,284,980 |

Cost Centre : Kenziga Primary Schooll

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/14072 | NAMATOVU ROSEMARY | Education Assistant | U7U | 413,116 | 4,957,392 |
| TSC/D/13026 | NALUBOWA AISHA | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10155 | NAKAMANYA AGIRI | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13024 | MUTONGOLE ISAAC | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03033 | MULYAMBIDDE KIZITO | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12019 | BYAMUKAMA ROBERT | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12088 | MUHANGUZI BOAZ | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13009 | KAMPALO LAUBEN | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 551 Sembabule District**Workplan 6: Education****Cost Centre : KENZIGA Primary Schooll**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/12198 | KICONCO ADRINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12081 | MPEIRWOMUGISHA HER | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06082 | NDIHOHABWE BARRY | Head Teacher (Primary) | U4L | 766,593 | 9,199,116 |
| Total Annual Gross Salary (Ushs) | | | | | 58,235,088 |

Cost Centre : Kigaaga Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/ | Turyasingura Denis | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/2097 | Nuwandinda Adrine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01062 | Bamujenere Christine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Tushabomwe Emmanuel | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02011 | Kajoogyi Jude | Senior Education Assista | U6L | 480,350 | 5,764,200 |
| TSC/D/02056 | Kyambadde Andrew | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 32,698,488 |

Cost Centre : Kigaaga United Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/12229 | Mawanda Robert | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09022 | Turinawe Pauson | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/14072 | Nakimwero Aminah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12020 | Byamukama Andrew | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Lwanga Martin | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 26,934,288 |

Cost Centre : Kikondeka Muslim Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/03022 | LUKWAGO SELEGIO | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07092 | GWALIWA BITAMIS | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06022 | KYESWA MUHAMAD | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12099 | NABUKENYA FATUMA | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06074 | NASSAMULA JANE ROSE | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07092 | GWALIWA BITAMISI | Education Assistant | U7U | 408,135 | 4,897,620 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/04085 | NAKABUYE JAMIDAH | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 36,729,528 |

Cost Centre : Kirebe Muslim Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/05114 | Nabiryo Lukaiyah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10233 | Naluboobi Sulayinah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/14001 | Nalubega Zamudah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12204 | Nimusiima Abias | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSCID/06039 | Mugabwa Beyongera Paul | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03031 | Mulira Lydia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/14031 | Turyarugayo Monday | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/04066 | Nakibuule Jalier | Deputy Head Teacher (Pr | U5U | 723,868 | 8,686,416 |
| TSC/D/00098 | Kimbowa Rashid | Head Teacher (Primary) | U4L | 940,366 | 11,284,392 |
| Total Annual Gross Salary (Ushs) | | | | | 55,148,868 |

Cost Centre : KISAANA COU PRIMARY SCHOOL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/05044 | MUGERWA HARUNA | Education Assistant | U7U | 408,153 | 4,897,836 |
| TSC/D/10003 | ARINAITWE AMON | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10019 | KAMUSIIME HARBERT | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05026 | KYOHAIWE NAOME | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/11025 | TUMUHAIRWE PATRICK | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 26,277,756 |

Cost Centre : Kitembo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/10224 | Sembuusi Grace Moses | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Nankabirwa Jane | Education Assistant | U7U | 445,095 | 5,341,140 |
| TSC/D/10037 | Habasa Justus | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04026 | Mbabazi Emmanuel | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/02148 | Nakaggwa Cossy | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |

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 |
|-----------------------------------------|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 28,272,528 |

Cost Centre : Kiteredde Baptist Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/04096 | KASHEIJA AGAPITUS | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12072 | MWESIGYE PHILIMON | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05157 | NAKYANZI ALLEN | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06066 | NIGHT MOLLY | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12206 | NINSIIMA NICE | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03024 | OTAFIIRE GEORGE | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12141 | SSEKEYEWA JOHN PAUL | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05024 | KYARIMPA PEACE | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03077 | WALAKIRA JOSEPH | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/00144 | NYANZI EDWARD | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 52,317,108 |

Cost Centre : Kyabwamba Muslim Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/12095 | Natumanya Calorine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12208 | Namande Noeline | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05118 | Nakanwagi Janat | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13013 | Kato Elick | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12056 | Bruce Kanyomozi | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13040 | Namukasa Jane | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03093 | Nambasa Aisha | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 35,178,060 |

Cost Centre : Kyaggunda Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/11011 | Natuhanya Gard | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12140 | Sebwana Paul | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05016 | Sebwana Paul | Senior Education Assista | U6L | 482,695 | 5,792,340 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 15,587,580 |

Cost Centre : Kyalwanya Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/ | BABIRYE NABAGESERA | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06084 | BYALUHANGA RICHARD | Education Assistant | U7U | 438,119 | 5,257,428 |
| TSC/D/10017 | EASTER IMMACULATE | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10240 | NATUHERWA ROSE MAR | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01030 | TUMWESIGYE VIVIAN | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/01083 | KIGGUNDU ROBERT | Deputy Head Teacher (Pr | U5U | 576,392 | 6,916,704 |
| TSC/D/0005 | BUGEMBE JOSEPH | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 40,003,140 |

Cost Centre : Lusaana Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/09009 | KATEREGGA DICKENS | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC /D/04/09 | SSEBANA HUSSEIN | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10239 | NAKAFFEERO HARRIET | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06036 | MWEBE ERIAS | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10177 | NABAYEGO OLIVER | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04084 | NASSUUNA SARAH KITI | Head Teacher (Primary) | U4L | 559,948 | 6,719,376 |
| Total Annual Gross Salary (Ushs) | | | | | 31,207,476 |

Cost Centre : Lwamatengo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/0207 | NAMUJJUMBI JUSTINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10151 | TURYAMUREBA ELIAS | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05088 | TUMWESIGYE CHARLE | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02035 | TUMUHEISE NICHORUS | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05131 | Ssentongo Edward | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06138 | SSEGGANE KIBERU PAU | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09001 | AHIMBISIBWE ROBERT | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Lwamatengo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|-------------------------|--------------|----------------------|---------------------|
| TSC/D/ | Ssegane K Paul | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02035 | NAMUGAMBA EVA | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03115 | NABULYA COSSY | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09001 | Ahimbisibwe Robert | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02035 | TIBERONDWA MWORO | Deputy Head Teacher (Pr | U5U | 577,405 | 6,928,860 |
| TSC/D/02034 | JJUUKO ANTHONY | Head Teacher (Primary) | U4L | 834,959 | 10,019,508 |
| Total Annual Gross Salary (Ushs) | | | | | 70,822,188 |

Cost Centre : Lwebitakuli Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/05084 | MUSAAZI KATO | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/11016 | TUMWIJUKYE PETER | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12231 | TUKWATANISE JULIUS | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00061 | NDAMAGYE JOHN D | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05077 | NANKONGA GERTRUDE | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10213 | NAMWEBE JUSTINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07075 | NAMUGGA MAYIMUNA | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10169 | NAMALA ALEX | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12070 | MUTAGUBYA GEOFFREY | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/14061 | KYOMUHANGI MEDIAS | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12057 | KALOONGO YAHAYA | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04006 | BEHWERA ARTHUR | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/00094 | KAMPIKAHO MARGRET | Deputy Head Teacher (Pr | U5U | 577,405 | 6,928,860 |
| TSC/D/97013 | MAWAGGALI NOE | Head Teacher (Primary) | U4L | 909,244 | 10,910,928 |
| Total Annual Gross Salary (Ushs) | | | | | 77,505,948 |

Cost Centre : Lwebusiisi Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|--------------------|---------------------|--------------|----------------------|---------------------|
| TSC/SEMB/000 | Andihehi Norah | Education Assistant | U7U | 413,116 | 4,957,392 |
| TSC/SEMB/061 | Nayebale Glad | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/SEMB/050 | Nakayemba Everlyne | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/SEMB/100 | Nakalema Prossy | Education Assistant | U7U | 408,135 | 4,897,620 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------------|-------------------------|--------------|----------------------|---------------------|
| TSC/D/ | Mukaasa Ronald | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/SEMB/101 | Masereka Kakundese Nason | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/SEMB/970 | Hariyondi Kelleb | Deputy Head Teacher (Pr | U5U | 577,405 | 6,928,860 |
| TSC/SEMB/030 | Turyagyenda Denis | Head Teacher (Primary) | U4L | 644,785 | 7,737,420 |
| Total Annual Gross Salary (Ushs) | | | | | 44,111,772 |

Cost Centre : Lwendezi Parents P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/12055 | Kwongyerwa Rebecca | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12029 | Byamukama Naboth | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12001 | Atwujukire Alex | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03025 | Zaamu Abdu Malik | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 22,036,668 |

Cost Centre : Masambya Muslim Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/06157 | Kyosiimire Doreck | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10267 | Nabukeera Nusulah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/11048 | Karungi Sarah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07020 | Kiberu Jawadu | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/10246 | Nalutoogo Annet | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00184 | Namaganda Nuliat | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 31,831,908 |

Cost Centre : Misenyi Parents Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/00027 | MUKARUTESI HARRIET | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10195 | SSEMUWEMBA GODFRE | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05124 | BARUGAHARE MELECH | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10987 | KAMUGISHA CHARLES | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/00163 | BEKINGA MONICA KYO | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 27,829,008 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Mpumudde Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/05142 | Nsamba Rajab | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05116 | Natukunda Harriet | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00004 | Bajunwoha Jackson | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07008 | Butare Deo | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12197 | Kiconco Edison | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06031 | Mpumwiire Millian | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10136 | Musiitwa Remegious | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04100 | Nakawooya Justine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Twinomugisha Esther | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02124 | Wahebwa David | Head Teacher (Primary) | U4L | 909,244 | 10,910,928 |
| Total Annual Gross Salary (Ushs) | | | | | 54,989,508 |

Cost Centre : Muchwa Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/97006 | NUWAGABA NATHAN | Education Assistant | U7U | 467,685 | 5,612,220 |
| TSC/D/01003 | BALIYO VALERIANO | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06017 | KIMONO JESCA | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00053 | NANFUKA ANNET | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05069 | NASSAKA RESTY | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/03053 | NANSUBUGA JULIET | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/00060 | NABASUMBA ANNET | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/04009 | GUMISIRIZA APOLINALI | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/03091 | NALUBEGA DEMINTIRIA | Deputy Head Teacher (Pr | U5U | 568,588 | 6,823,056 |
| TSC/D/03090 | NTEGE SAMUEL | Head Teacher (Primary) | U4L | 799,323 | 9,591,876 |
| Total Annual Gross Salary (Ushs) | | | | | 59,889,372 |

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 | U7U | 408,135 | 4,897,620 |
| TSC/D/14060 | Twinomugisha Eron | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13002 | Ahimbisibwe Savio | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06137 | Namazzi Annet | Education Assistant | U7U | 408,135 | 4,897,620 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/04107 | Nayiga Rose | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04006 | Behwera Arthur | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/05071 | Nitumusiima Edgar | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/ | Rurangira Gabriel | Deputy Head Teacher (Pr | U5U | 723,868 | 8,686,416 |
| TSC/D/ | Komwishiki Dorcus | Head Teacher (Primary) | U4L | 909,244 | 10,910,928 |
| Total Annual Gross Salary (Ushs) | | | | | 55,670,124 |

Cost Centre : Namirembe Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|-------------------------|--------------|----------------------|---------------------|
| TSC/D/00168 | Ahimbisibwe Serina | Education Assistant | U7U | 438,119 | 5,257,428 |
| TSC/D/10056 | Nangooba Irene | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06019 | Jakira Benon | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01075 | Kangaho Francis | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05126 | Turyasiima Henry | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12175 | Tumwakire Phionah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05127 | Sabiiti Moses | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13035 | Namulindwa Agnes | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01064 | Kasumba Vianney | Deputy Head Teacher (Pr | U5U | 577,405 | 6,928,860 |
| TSC/D/00161 | Rwihandagaza Simon | Head Teacher (Primary) | U4L | 799,323 | 9,591,876 |
| Total Annual Gross Salary (Ushs) | | | | | 56,061,504 |

Cost Centre : Nankondo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/12207 | Ndyamuhaki Roland | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07026 | Kyokushaba Ovious | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10256 | Mukalazi Isimail | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12220 | Tukamushaba Moses | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05176 | Nabatanzi Bushrah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05166 | Mwesigwa Wilberforce | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03124 | Kebba Helon | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02051 | Ntambula Musa | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/04049 | Nalumu Meeme | Senior Education Assista | U6L | 482,695 | 5,792,340 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Nankondo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------|-------------------------|--------------|----------------------|---------------------|
| TSC/D/02092 | Mwanje Jamiluh | Deputy Head Teacher (Pr | U5U | 611,984 | 7,343,808 |
| TSC/D/04057 | Kityo Noorman | Head Teacher (Primary) | U4L | 766,593 | 9,199,116 |
| Total Annual Gross Salary (Ushs) | | | | | 62,410,944 |

Cost Centre : Ntete Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/06109 | NAnyike Mary | Education assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10115 | Kwiringira Eldad | Education assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07021 | Kiiza Disan | Education assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07001 | Asimwe Osbert | Education assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05100 | Muyimbwa Deside Pawsey | Education assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07042 | Sitenda Jessica Tumusiime | Education assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05063 | Nakanjako Olivia | Education assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01011 | Katongole Emmy | Senior Education Assista | U6L | 485,685 | 5,828,220 |
| TSC/D/97003 | Kawooya Joseph | Deputy Head Teacher (Pr | U5U | 608,822 | 7,305,864 |
| TSC/D/03090 | Nalusiba Harriet | Deputy Head Teacher (Pr | U5U | 568,588 | 6,823,056 |
| TSC/D/02109 | Twebaze Francis | Head Teacher (Primary) | U4L | 799,323 | 9,591,876 |
| Total Annual Gross Salary (Ushs) | | | | | 63,832,356 |

Cost Centre : Nyange Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|------------------------|--------------|----------------------|---------------------|
| RSC/D/12191 | Bwampere Perez | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12209 | Natukwatsa Sharon | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D01325 | Nassiwa Scholastica | Education Assistant | U7U | 408,135 | 4,897,620 |
| TDC/D/12228 | Namale Rebecca | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D01326 | Mpirirwe Moses | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 26,934,288 |

Cost Centre : Seeta Mugogo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/05147 | Nuwagaba Baker | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03082 | Musinguzi Wilson | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 551 Sembabule District**Workplan 6: Education****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 | U7U | 408,135 | 4,897,620 |
| TSC/D/06131 | Nyongore Lovina | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07118 | Namugerwa Kabugo Judith | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06134 | Namanya Lilian | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00172 | Bariyo Asaph | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 36,729,528 |

Cost Centre : Senyange Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------------|-------------------------|--------------|----------------------|---------------------|
| TSC/D/06148 | Ssekabuuza Ibrahim | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05093 | Bbale Fred | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05072 | Nsereko William | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04101 | Namusasizi Racheal | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10054 | Namugerwa Stella | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07101 | Naluswata Sumayiya Ali | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04102 | Nakiyingi Rehemah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10114 | Kiweewa Saidi | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05089 | Jjuuko John Bosco | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00009 | Hatangimana Augustine | Deputy Head Teacher (Pr | U5U | 527,124 | 6,325,488 |
| TSC/D/ | Ssekalo Saad | Head Teacher (Primary) | U4L | 909,244 | 10,910,928 |
| Total Annual Gross Salary (Ushs) | | | | | 61,314,996 |

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 | U5U | 598,822 | 7,185,864 |
| UTS/N/8414 | Nabisere Juliet | Assistant Education Offic | U5U | 511,479 | 6,137,748 |
| UTS/K/7909 | Kamuntu Boaz | Assistant Education Offic | U5U | 598,822 | 7,185,864 |
| ESC/028 | Kimbugwe Muhammad | Education Officer | U4L | 798,535 | 9,582,420 |
| UTS/B/5638 | Baliita Robert | Deputy Head Teacher (S | U3L | 1,316,314 | 15,795,768 |
| Total Annual Gross Salary (Ushs) | | | | | 45,887,664 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : St John's Nnongo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------------|-------------------------|--------------|----------------------|---------------------|
| TSC/D/97002 | Gasi J Joachim | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10116 | Kembabazi Shallon | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Muhereza Rogers | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05046 | Mutesasira John | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ 10168 | Nakyanja Juliet Violet | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Nakyonyi Nansiima Annet | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05076 | Namusoke Joan | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09019 | Ssekyewa Edward | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ 02121 | Babirye Maddy | Deputy Head Teacher (Pr | U5U | 535,000 | 6,420,000 |
| TSC/D/02095 | Nalubega Viola Rebecca | Head Teacher (Primary) | U4L | 766,000 | 9,192,000 |
| Total Annual Gross Salary (Ushs) | | | | | 54,792,960 |

Cost Centre : St Jude Gansawo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/13022 | Muweesi Robert | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12234 | Kayemba Richard | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12002 | Akampulira Proscovia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02132 | Komugisha Oliver | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 22,036,668 |

Cost Centre : St. Charles Kiganda Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/05062 | Tumusiime Geofrey | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05115 | Nassuuna Edith | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05042 | Mutahigwa John Paul | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04027 | Munyakigezi Robert | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10070 | Tweheyo Richard | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00099 | Kabagambe Thaddeus | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 31,831,908 |

Cost Centre : Vvunza C.O.U Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Vvunza C.O.U Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/10248 | Niwensiima Precious | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12112 | Nangoma Nulu | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05119 | Nakazibwe Teopista | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02002 | Atuhaire Caroline | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 20,485,200 |

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 |
|-----------------------------------------|-------------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/10189 | Aacha Stella | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03001 | Agaba Gilbert | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09016 | Mulindwa Edward | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05092 | Arinaitwe Anthony | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06118 | Rubugumya Francis | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05180 | Ssekago Daniel | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05125 | Asiimwe Elly | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12068 | Mpumwire Willington | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03029 | Muhwezi Peterson | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/02111 | Tumwesigye Kenneth Okem | Head Teacher (Primary) | U4L | 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/10098 | Byamukama Benison | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06095 | Masagazi Geoffrey | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07127 | Biryomumaisho Richard | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04039 | Tumwebembeze Clement | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05036 | Vuningoma Daniel | Education Assistant | U7U | 408,138 | 4,897,656 |
| TSC/D/05095 | Ssempiira Fred | Senior Education Assista | U6L | 485,685 | 5,828,220 |
| TSC/D/02134 | Mugera Joseph | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 37,660,164 |

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/12008 | Atwinire Grace | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/11002 | Ayebare Evas | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12044 | Kazora Yosamu | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06147 | Musiime Mukama Amos | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10209 | Nalwanga Teddy | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12162 | Tumwebaze John Patrick | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12004 | Akanyijuka Titus | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09032 | Kasasira Martin | Deputy Head Teacher (Pr | U5U | 794,859 | 9,538,308 |
| TSC/D/01082 | Guloba Peter | Head Teacher (Primary) | U4L | 794,859 | 9,538,308 |
| Total Annual Gross Salary (Ushs) | | | | | 53,359,956 |

Cost Centre : Kawanda Muslim Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/12233 | Akurut Brenda | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12239 | Ssendegyeya Benon | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05040 | Mulangira Hassan | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 15,587,580 |

Cost Centre : Kirega Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/12014 | Ainembabazi Daphine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05053 | Ssemakula Benedict | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04007 | Burumbukye Julius | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 15,587,580 |

Cost Centre : Kiribedda Muslim Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/13030 | Mwesigye Ronald | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12082 | Kyomuhendo Gertrude | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02120 | Bashaija Abbu | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 17,139,048 |

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/12106 | Nuwagaba Pius | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10087 | Amwikirize Evalyne | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06088 | Bakevuga Moses | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/14073 | Katushabe Sylvia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10228 | Kyosiimire Monic | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 25,382,820 |

Cost Centre : Kyacadunda Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/00032 | Muduwa Annet | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12054 | Kaliba James | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13006 | Gumisiriza Justus | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05167 | Apollo Tumuhairwe | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12230 | Ssembuya Kigongo Ronald | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12079 | Muhindo Moses | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03007 | Besiga David | Senior Education Assista | U6L | 485,685 | 5,828,220 |
| TSC/D/97020 | Tumwesigye Samuel | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 42,557,748 |

Cost Centre : Kyeera Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/10227 | Muhangi Elly | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10089 | Arinaitwe Elizabeth | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10259 | Nuwasasira Racheal | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06140 | Ninyesiga Grace | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07068 | Namara Eldard | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10230 | Kweyunga Mustafa | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06092 | Kebirungi Allen | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ 100170 | Nayebare Naume | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00081 | Sserunjogi Mutyaba Emmy | Head Teacher (Primary) | U4L | 766,593 | 9,199,116 |
| Total Annual Gross Salary (Ushs) | | | | | 48,380,076 |

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/10085 | Akampurira Isaac | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/2053 | Kiiza John | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/2168 | Ensitiyitu Andrew | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10010 | Asiimwe Johnbosco | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03029 | Muhwezi Peterson | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 25,382,820 |

Cost Centre : Lubaale Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/14059 | Tindyebwa Stephen | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03119 | Tumwine Geofrey | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07120 | Nalunkuma Allen Mary | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10077 | Mwesiga Milton | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05095 | Ssempiira Fred | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/ | Magoba Ezra | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 32,726,628 |

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 | U7U | 408,135 | 4,897,620 |
| TSC/D/09002 | Arikiriza Benedicto | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12052 | Kwoshaba Carlyne | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/11038 | Sebaganda Abel | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12041 | Kansiime Osbert | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04047 | Namubiru Ritah | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 30,280,440 |

Cost Centre : Lwembwera Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/11003 | Byaruhanga Gaston | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04041 | Twesigye Stephen | Education Assistant | U7U | 284,050 | 3,408,600 |
| TSC/D/ | Katende Achilles | Senior Education Assista | U6L | 482,695 | 5,792,340 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Lwembwera Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 14,098,560 |

Cost Centre : Lwemiyaga Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/06141 | Bahweireyo Josline | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/97028 | Againe Molly | Education Assistant | U7U | 452,247 | 5,426,964 |
| TSC/D/05099 | Kalemere Nathan | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07037 | Mutambi George | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13041 | Nsiimenta Julian | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05137 | Nazziwa Aidah | Education Assistant | U7U | 438,119 | 5,257,428 |
| TSC/D/00158 | Tumuhairwe Alfred Barigye | Head Teacher (Primary) | U4L | 940,366 | 11,284,392 |
| TSC/D/12100 | Annah Natuhwera | Head Teacher (Primary) | U4L | 408,135 | 4,897,620 |
| TSC/D/09003 | Ayesigye Franklin | Head Teacher (Primary) | U4L | 413,116 | 4,957,392 |
| TSC/D/00108 | Kunihira Robinah | Head Teacher (Primary) | U4L | 766,593 | 9,199,116 |
| TSC/D/02060 | Gumisiriza Abel | Head Teacher (Primary) | U4L | 577,405 | 6,928,860 |
| Total Annual Gross Salary (Ushs) | | | | | 67,542,252 |

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 Office | U5U | 472,079 | 5,664,948 |
| UTS/N | Naturinda Alex | Head Teacher (Secondar | U2U | 1,624,934 | 19,499,208 |
| Total Annual Gross Salary (Ushs) | | | | | 25,164,156 |

Cost Centre : Lwessankala Muslim Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/13028 | Namata Monica | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12182 | Natukunda Johnson Bruce | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07036 | Katajjwa Issac | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01040 | Nassuna Zubeda | Education Assistant | U7U | 445,095 | 5,341,140 |
| TSC/D/12105 | Natuha Penena | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10069 | Tusabe Leonard | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12066 | Muhumuza Kereb | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Lwessankala Muslim Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/10091 | Atuhairé Adrine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/97023 | Busulwa Ahmed | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 46,968,288 |

Cost Centre : Makoole Primary

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/11001 | Arinaitwe Sabastiano | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10231 | Bagumire Edson | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/11004 | Bwambale Yusufu | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10150 | Tumwesigye Amon | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/11015 | Kiiza Alexander | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07110 | Mugumya Peterson | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10035 | Musiimenta Gloria | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12012 | Ntanzi Emmanuel Mutabazi | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/91015 | Ssemanda Edward | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02036 | Ssebuwufu David | Head Teacher (Primary) | U4L | 744,866 | 8,938,392 |
| Total Annual Gross Salary (Ushs) | | | | | 53,016,972 |

Cost Centre : Makukulu Muslim Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/13049 | Tusingwire Moses | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10191 | Tweheyo Herbert | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12107 | Namara Jovastus Rutangare | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12132 | Namanya Nelson | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07051 | ssemandaJulius | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12172 | Twijukire Moureen | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03072 | Ayub Swidiq | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 36,729,528 |

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 | U7U | 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/11039 | Sasirabo Editah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02141 | Migadde Herman | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09050 | Kuhebwa Elly | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12210 | Nuwamanya Shallon | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04115 | Okoo Geoffrey | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04114 | Namara Moreen | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/11023 | Namara Justus | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10063 | Tukundane Anacaret | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03117 | Mugume Frank | Deputy Head Teacher (Pr | U5U | 723,868 | 8,686,416 |
| TSC/D/02084 | Mushabe Stephen | Deputy Head Teacher (Pr | U5U | 766,592 | 9,199,104 |
| CR/SEMB/579 | Nampewo Victo | Head Teacher (Primary) | U4L | 909,244 | 10,910,928 |
| Total Annual Gross Salary (Ushs) | | | | | 72,875,028 |

Cost Centre : Njalwe Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/03116 | Musoke William | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04074 | Wamema Moses | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13043 | Niwabiine Immaculate | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09003 | Kagwisagye David | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00197 | Kasajja Wilson | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12153 | Muhwezi Ephraim | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12032 | Tusingwire Benson | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00162 | Baker Samuel | Head Teacher (Primary) | U4L | 794,859 | 9,538,308 |
| Total Annual Gross Salary (Ushs) | | | | | 43,821,648 |

Cost Centre : Nkonge Umea Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/05163 | Tumwujukye Richard | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12058 | Kiborige Jafferi | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Lubega Aloysius Gonzaga | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07032 | Lubega Aloysius Gonzaga | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13048 | Tumwekwase Ronald | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Nkonge Umea Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/15163 | Tumwujukye Richard | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Tusasirwe Danson | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12148 | Tusasirwe Danson | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Tumwekwase Ronald | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05051 | Ssebunnya Kasim | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/ | Ssebulime Kasim | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 55,663,260 |

Cost Centre : Tangiriza Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/12157 | Manuel Tweheyo | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Norah Bbosa Nansimbi | Education Assistant | U7U | 467,685 | 5,612,220 |
| TSC/D/10101 | Joline Gumoshabe | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12073 | Amon Mugabe | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12025 | Alfred Bariyo | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07095 | George Kissa | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13007 | Daniel Kamukama | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07016 | James Katsimbura | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Vincent Kyaligonza | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/02052 | Betty Nandago | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/03117 | Frank Mugume | Deputy Head Teacher (Pr | U5U | 723,868 | 8,686,416 |
| TSC/D/ | George Lukyamuzi | Head Teacher (Primary) | U4L | 940,366 | 11,284,392 |
| Total Annual Gross Salary (Ushs) | | | | | 71,451,048 |

Subcounty / Town Council / Municipal Division : Mateete Sub County

Cost Centre : Bituntu Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/06013 | Katenya Robert | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10108 | Kakuru Michael | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02016 | Kikwambaza John Christom | Education Assistant | U7U | 418,196 | 5,018,352 |
| TSC/D/14047 | Nabatongole Jesca | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : 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 | U7U | 408,135 | 4,897,620 |
| TSC/D/07082 | Nayiga Josephine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/14045 | Nambi Jamidah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/14046 | Ssemugenyi Wilson | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01006 | Begumisa Robert | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12161 | Twesigye Justus | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07069 | Namukasa Scovia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12122 | Nangonzi Leocadia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/14048 | Nayebare Grace | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02156 | Namakula Christine | Education Assistant | U7U | 438,119 | 5,257,428 |
| TSC/D/14049 | Angura George Robert | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/05111 | Namubiru Oliver Grace | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/00072 | Ndawula Joseph | Deputy Head Teacher (Pr | U5U | 723,868 | 8,686,416 |
| TSC/D/07089 | Mutonyi Sarah Lorna | Deputy Head Teacher (Pr | U5U | 559,948 | 6,719,376 |
| TSC/D/04063 | Mujuni Godern | Head Teacher (Primary) | U4L | 909,244 | 10,910,928 |
| Total Annual Gross Salary (Ushs) | | | | | 106,948,620 |

Cost Centre : Bugenge Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/10040 | Nabatte Grace | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06024 | Lubega Twaha | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00033 | Muhwezi Ndimi | Education Assistant | U7U | 543,172 | 6,518,064 |
| TSC/D/07017 | Kiyimba Christopher | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00170 | Twesigye James | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/14036 | Nabukeera Berna | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06069 | Namukisa Assy Lubega | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00044 | Turyazayo Hillary | Education Assistant | U7U | 876,222 | 10,514,664 |
| TSC/D/07023 | Kintu Emmanuel | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10143 | Ssentamu Eden | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07015 | Kavuma Godfrey | Education Assistant | U7U | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 61,111,308 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/06011 | Kasozi Medy | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00022 | Luyinda K. Joseph | Education Assistant | U7U | 467,685 | 5,612,220 |
| TSC/D/10242 | Namutebi Fauzia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04048 | Namatovu Arizic | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00242 | Nakamanya Resty | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00016 | Kakiinda Francis | Education Assistant | U7U | 431,309 | 5,175,708 |
| TSC/D/05138 | Nakalyango Lazia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12017 | Bwebale Eric | Education Assistant | U7U | 413,116 | 4,957,392 |
| TSC/D/00048 | Namaganda Josephine | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/03062 | Nakachwa Florence | Deputy Head Teacher (Pr | U5U | 577,405 | 6,928,860 |
| TSC/D/03062 | Katumba Moses | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 60,298,428 |

Cost Centre : Kabasanda Mawogola Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/05058 | Sebitosi Nurdin | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10243 | Namugerwa Sarah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03095 | Nabatanzi Zamidah Mukwab | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03094 | Nabagesera Faridah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02034 | Ssessanga Baker | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/06130 | Namuyaba Violet | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 31,175,160 |

Cost Centre : Kakoni Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/ | Ssuna Sowed Ibrahim | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02146 | Namatovu beatrice | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12062 | Kamegule Zaina | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10229 | Kakinda Ronald | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03066 | Mutyaba Moses | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 26,934,288 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Kalukungu Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/05109 | Nambatya Lukia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07098 | Nandawula Irene | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/14076 | Kizza Gonzaga | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12047 | Kisawuzi Morgan S | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10106 | Katusiime Previous | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12042 | Kasozi Henry | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00057 | Nakazibwe Barbra | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04088 | Ttamba Harriet | Education Assistant | U7U | 467,685 | 5,612,220 |
| TSC/D/03092 | Namujju Pauline | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00165 | Wasswa Joseph | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04044 | Twesige Hope | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/02140 | Mpoza Francis | Senior Education Assista | U6L | 487,882 | 5,854,584 |
| TSC/D/01043 | Ssebuuma Nizaali | Deputy Head Teacher (Pr | U5U | 611,984 | 7,343,808 |
| TSC/D/04064 | Mukamuligo Joyce | Deputy Head Teacher (Pr | U5U | 723,868 | 8,686,416 |
| TSC/D/02126 | Jjinggo Kizito | Head Teacher (Primary) | U4L | 834,959 | 10,019,508 |
| Total Annual Gross Salary (Ushs) | | | | | 87,387,456 |

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 | U7U | 408,135 | 4,897,620 |
| TSC/D/06062 | Nantongo Pendo | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12103 | Nakayenga Cathy Rose Mary | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/14045 | Nambi Jamidah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02112 | Tugamuhangye Grace | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 26,934,288 |

Cost Centre : Kasambya UMEA Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/10165 | NABBALE JOSEPHINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03121 | NAKITTO NUSIFAH | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04033 | MUKASA BAKER | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09023 | NALUBE IRENE | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Kasambya UMEA Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/02154 | KASABITI DEBORAH | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/97015 | NANSUBUGA SARAH | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 31,831,908 |

Cost Centre : Katimba Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/12216 | Rusticus Ssenyonga | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03081 | Ssemujju Augustine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12013 | Atuhire Moleen | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00180 | Henry Muhirwe | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05023 | Kibi Richard | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05032 | Luboobi Gonzaga | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10243 | Namugerwa Sarah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00182 | Nanteza Prossy | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12048 | Judith Katushabe | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04051 | Nakizza Agnes | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/01070 | Nalunjogi Gertrude | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/00145 | Najjuko Immaculate | Deputy Head Teacher (Pr | U5U | 794,859 | 9,538,308 |
| TSC/D/02116 | Orarugurukye Aquillino | Deputy Head Teacher (Pr | U5U | 577,405 | 6,928,860 |
| TSC/D/00100 | Kizza Henry | Head Teacher (Primary) | U4L | 876,222 | 10,514,664 |
| Total Annual Gross Salary (Ushs) | | | | | 82,645,092 |

Cost Centre : Katyaza Muslim Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/05107 | Nalubega Juliet | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07003 | Bagyeza Samuel | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Mugumya Edward | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Namiiro Sarah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10061 | Sebuwufu David | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04090 | Sebulime Hamidu | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07096 | Ketende Medi Mukiibi | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12222 | Ssajjabi Robert | Education Assistant | U7U | 408,135 | 4,897,620 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/04062 | Nakyanya Ronic | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/04062 | Musiime Aisha | Head Teacher (Primary) | U4L | 723,868 | 8,686,416 |
| Total Annual Gross Salary (Ushs) | | | | | 53,659,716 |

Cost Centre : Kayunga Muslim Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/10117 | Kyazze Hussein | Education Assistant | U7U | 413,116 | 4,957,392 |
| TSC/D/ | Namagga Ruth | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06073 | Nankya Annnet | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06142 | Nansamba Asiat | Education Assistant | U7U | 418,196 | 5,018,352 |
| TSC/D/12093 | Ndigidawa Hssein | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10225 | Ssebuuma Yusufu | Education Assistant | U7U | 413,116 | 4,957,392 |
| TSC/D/06060 | Nakazibwe Aminah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05009 | Byansi Stephen | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 40,315,956 |

Cost Centre : Kayunga RC Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/11045 | Ndagire Juliet | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05113 | Nabwami Lumara Teddy | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05065 | Nalwadda Gertrude | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12126 | Nabukeera Caroline | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10175 | Namata Sylvia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01071 | Namubiru Mary Gorreth | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 31,831,908 |

Cost Centre : Kilyabulo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/06143 | Nabbanja Sylvia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10079 | Mugenyi Robert | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01020 | Walugembe Joseph | Head teacher (Primary) | U4L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 15,587,580 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Kitagabana Primary

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/07043 | Ssenono Ronald | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05025 | Kyomukama Vilginia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06117 | Kayondo Nicholas | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07097 | Kabela Proscovia N.K | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07013 | Kabagambe Emmanuel | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10247 | Nakiberu Prossy | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D | Musinguzi Robert | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 36,729,528 |

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 | U7U | 408,135 | 4,897,620 |
| TSC/D/10244 | Namuleme Phiona | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03046 | Nakawuki Resty | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12046 | Kasawuli Muhammadi | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/11033 | Igga Jubulil | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Kaseesa Nasiimu Busoomu | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 31,831,908 |

Cost Centre : Kyebongotoko Islamic Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/06047 | Ssenteza Badru | Education Assistant | U7U | 611,984 | 7,343,808 |
| TSC/D/12241 | Yiga Dorothy | Education Assistant | U7U | 482,695 | 5,792,340 |
| TSC/D/05106 | Nankya Masitula | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/11030 | Ssenjakko Vincent | Education Assistant | U7U | 467,685 | 5,612,220 |
| TSC/D/10072 | Namiiro Sarah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03048 | Namwanje Joyce | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00021 | Lubege Madiina Nakibira | Education Assistant | U7U | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 38,338,848 |

Cost Centre : Kyebongotoko Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

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/09029 | Nakasujja Josephine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03111 | Nantayiro Margaret | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07123 | Namunana Rebecca | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07131 | Nakayiwa Teopister | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05154 | Mbasasire Winfred | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10019 | Kamusiime Harbert | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09033 | Epodoi John Michael | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00196 | Namuzinda Florence | Senior Education Assista | U6L | 485,685 | 5,828,220 |
| TSC/D/05139 | Nansubuga Agnes | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/02168 | Neizire Pamela | Senior Education Assista | U6L | 489,988 | 5,879,856 |
| TSC/D/00188 | Nakakeeto Annet | Senior Education Assista | U6L | 485,685 | 5,828,220 |
| TSC/D/03068 | Mukasa Joseph | Deputy Head Teacher (Pr | U5U | 723,868 | 8,686,416 |
| TSC/D/02077 | Kizza Richard | Deputy Head Teacher (Pr | U5U | 511,617 | 6,139,404 |
| TSC/D/03105 | Kimbugwe Godfrey | Deputy Head Teacher (Pr | U5U | 535,032 | 6,420,384 |
| TSC/D/02131 | Kateregga Mawanda Stephen | Head Teacher (Primary) | U4L | 909,243 | 10,910,916 |
| Total Annual Gross Salary (Ushs) | | | | | 89,769,096 |

Cost Centre : Kyogya Muslim Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/10134 | MUKASA EDWARD | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06099 | NANKYA JANAT | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03037 | SSEBOWA KASSIM | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10250 | NAKALEMA JOSEPHINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03045 | NAKIRYA MARY GRACE | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06007 | BUKENYA MUHAMME | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 31,831,908 |

Cost Centre : Lusaalira Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/09043 | Nakibuule Kalamat | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05055 | Ssegirinya Robert | Education Assistant | U7U | 424,676 | 5,096,112 |
| TSC/D/05120 | Nlujja Magdalene | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Lusaalira Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/05108 | Nambatya Salimah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09013 | Lubega Musa | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07009 | Bukenya Asuman | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04021 | Walugembe Eden Peter | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10012 | Babirye Diana | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03120 | Namujju Rebecca | Senior Education Assista | U6L | 485,685 | 5,828,220 |
| TSC/D/05037 | Yiga Abbas | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/00056 | Namale Rosemary | Deputy Head Teacher (Pr | U5U | 585,564 | 7,026,768 |
| TSC/D/01055 | Nansubuga Aidah | Head Teacher (Primary) | U4L | 808,135 | 9,697,620 |
| Total Annual Gross Salary (Ushs) | | | | | 67,724,400 |

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 | U7U | 408,135 | 4,897,620 |
| TSC/D/10202 | Mulindwa Godfrey | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Namugowa Moses | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/4099 | Nkamiye Janifer | Education Assistant | U7U | 431,309 | 5,175,708 |
| TSC/D/10188 | Zalwango Gaudensia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/11009 | Kamya Alozius | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02017 | Kisakye Judith | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/00071 | Nalwanga Mastulah | Deputy Head Teacher (Pr | U5U | 672,792 | 8,073,504 |
| TSC/D/02142 | Luwaga Samuel | Head Teacher (Primary) | U4L | 909,244 | 10,910,928 |
| Total Annual Gross Salary (Ushs) | | | | | 54,440,580 |

Cost Centre : Lwemisege Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/04031 | MUKAMA EDWARD | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04079 | NDABIJIMANA INNOCEN | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02163 | NANDAWULA SUZAN | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09045 | NAKYANZI. N. ROBINAH | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05117 | NAKALANZI FATUMAH | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07104 | NABIDDO FRANK | Education Assistant | U7U | 408,135 | 4,897,620 |

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/97007 | NAMUYIGA JUDITH | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/97021 | RUMIGANA EDSON | Deputy Head Teacher (Pr | U5U | 577,405 | 6,928,860 |
| TSC/D/00143 | NABAKOOZA JOYCE | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 49,450,728 |

Cost Centre : Manyama Community Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/06051 | Tushemereirwe Grace | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/14021 | Nayiga Silvia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02164 | Nankya Vicky | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02149 | Nakiyemba Florence | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00188 | Namirembe Rebecca | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 26,934,288 |

Cost Centre : Manyama COU Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/06103 | Nassonko Zainah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10444 | Ssanyu Jascent Mukalazi | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06041 | Mwebe Hussein | Education Assistant | U7U | 413,116 | 4,957,392 |
| TSC/D/10181 | Nanteza Sarah | Senior Education Assista | U6L | 611,984 | 7,343,808 |
| TSC/D/04050 | Ndagire Sarah | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 27,888,780 |

Cost Centre : Mawogola High School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/N/12160 | Nyaraga Henry | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| UTS/K/4098 | Kigula Idrees | Assistant Education Offic | U5U | 578,981 | 6,947,772 |
| UTS/K/17137 | Kinalwa Nasser | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| UTS/N/5027 | Nambooze Male Christine | Assistant Education Offic | U5U | 578,981 | 6,947,772 |
| UTS/S/1318 | Sekandi Michael | Assistant Education Offic | U5U | 569,350 | 6,832,200 |
| UTS/K/51158 | Kalinabiri Abubaker | Assistant Education Offic | U5U | 700,306 | 8,403,672 |
| UTS/S/1565 | Buwule Ddamba Isaac | Assistant Education Offic | U5U | 798,535 | 9,582,420 |

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/A/12020 | Atusasiire Didas | Assistant Education Offic | U5U | 578,981 | 6,947,772 |
| UTS/S/2041 | Sebanakitta Hood | Education Officer | U4L | 798,535 | 9,582,420 |
| UTS/K/1793 | Kamulegeya John Bosco | Education Officer | U4L | 700,306 | 8,403,672 |
| UTS/N/9915 | Nanyunja Aisha Lukwago | Education Officer | U4L | 700,306 | 8,403,672 |
| UTS/M/5096 | Mudduse Nuhu Mpagi | Head Teacher (Secondar | U2U | 1,291,880 | 15,502,560 |
| Total Annual Gross Salary (Ushs) | | | | | 98,883,828 |

Cost Centre : Mbale Islamic Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/12218 | Turamyie Puritazio | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06126 | Nalwoga Hafiwisa | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07053 | Ssemugenyi Benjamin | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00010 | Katende Isaac | Head Teacher (Primary) | U4L | 780,193 | 9,362,316 |
| Total Annual Gross Salary (Ushs) | | | | | 24,055,176 |

Cost Centre : Misojo RC Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/09026 | NAKATO LYDIA | EDUCATION ASSISTA | U7U | 413,116 | 4,957,392 |
| TSC/D/10232 | ZARIBUGIRE BLESSING | EDUCATION ASSISTA | U7U | 408,135 | 4,897,620 |
| TSC/D | NANNONO ROBINA | EDUCATION ASSISTA | U7U | 413,116 | 4,957,392 |
| TSC/D/03121 | NAKIRUNDA PROSSY | EDUCATION ASSISTA | U7U | 408,135 | 4,897,620 |
| TSC/D/07050 | SSEMwendwa Wilson | EDUCATION ASSISTA | U7U | 408,135 | 4,897,620 |
| TSC/D/10028 | KADDU DANIEL | EDUCATION ASSISTA | U7U | 408,135 | 4,897,620 |
| TSC/D/10020 | KASAGGA EDWARD | EDUCATION ASSISTA | U7U | 408,135 | 4,897,620 |
| TSC/D/12036 | KAYEMBA JOSEPH | EDUCATION ASSISTA | U7U | 408,135 | 4,897,620 |
| TSC/D/05122 | NAKIGUDDE SARAH | EDUCATION ASSISTA | U7U | 408,135 | 4,897,620 |
| TSC/D/05112 | NAMUWONGE CISSY | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/02143 | NDAWULA RICHARD | Deputy Head Teacher (Pr | U5U | 543,172 | 6,518,064 |
| TSC/D/00186 | NATUKUNDA MAURANC | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 63,852,336 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Mitete Muslim Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/05152 | Nakbuule deborah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10052 | Namusoke Harimah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10105 | Kasekende John | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01238 | Naiga Hafiswa | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03109 | Nakitto Clare | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06146 | Namatovu Irene | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12117 | Nkata Yusufu | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07086 | Nabbale Winnie | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00150 | Kabugho Aziiza Mukwaba | Head Teacher (Primary) | U4L | 909,244 | 10,910,928 |
| Total Annual Gross Salary (Ushs) | | | | | 50,091,888 |

Cost Centre : Mitete Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/07108 | Ayebazibwe Loyce | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06112 | Najjingo Rose | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04046 | Namusoke Ritah | Education Assistant | U7U | 559,948 | 6,719,376 |
| TSC/D/97036 | Nansibuka Praxeda | Education Assistant | U7U | 467,685 | 5,612,220 |
| TSC/D/06012 | Kalule Godfrey | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02159 | Ndawula Andrew | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Lubuulwa Samuel | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01009 | Kalanzi Deborah | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/02144 | Nansubuga Jesca | Senior Education Assista | U6L | 408,135 | 4,897,620 |
| TSC/D/96001 | Mbaziira Dianal | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/05047 | Mujuni Laban | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/10055 | Nakyeyune Justine | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/00059 | Namudala John | Senior Education Assista | U6L | 408,135 | 4,897,620 |
| TSC/D/00042 | Sserunkuma Tadeo | Senior Education Assista | U6L | 467,685 | 5,612,220 |
| TSC/D/0103 | Namutebi Florence | Senior Education Assista | U6L | 408,135 | 4,897,620 |
| TSC/D/02123 | Walugembe John | Head Teacher (Primary) | U4L | 723,868 | 8,686,416 |
| TSC/D/02083 | Male Kayizi Mathew | Head Teacher (Primary) | U4L | 909,244 | 10,910,928 |
| Total Annual Gross Salary (Ushs) | | | | | 99,891,480 |

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/SEM/0707 | Nakyewa Esther | Education Assistant | U7U | 431,309 | 5,175,708 |
| TSC/D/04090 | Ssebulime Hamidu | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05039 | Omal Richard | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/2101 | Nyombi Lauben | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06068 | Nalwanga Harriet | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02020 | Wanzala Kato Peter | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07078 | Nakyewa Esther | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10079 | Mugenyi Robert | Education Assistant | U7U | 467,685 | 5,612,220 |
| TSC/D/0625 | Lugolobi Godfrey | Education Assistant | U7U | 431,309 | 5,175,708 |
| TSC/D/05032 | Luboobi Gonzaga | Education Assistant | U7U | 431,309 | 5,175,708 |
| TSC/D/07112 | Kalinda John | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04020 | Zalwango Betty | Education Assistant | U7U | 431,309 | 5,175,708 |
| TSC/D/12235 | Mugiraneza Celestine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13017 | Lubega John | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01022 | Mugula Absolom Steven | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/10079 | Mugenyi Robert Kizza | Senior Education Assista | U6L | 487,882 | 5,854,584 |
| TSC/D/14075 | Nakyondwa Josephine | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/10145 | Semanda Pauline | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/04045 | Turiho Godfrey | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/97003 | Kawooya Joseph | Deputy Head Teacher (Pr | U5U | 608,822 | 7,305,864 |
| TSC/D/03098 | Nakachwa Florence | Deputy Head Teacher (Pr | U5U | 577,405 | 6,928,860 |
| TSC/D/00131 | Naluyiga Gertrude | Deputy Head Teacher (Pr | U5U | 577,405 | 6,928,860 |
| TSC/D/03079 | Turyagyenda Denis | Deputy Head Teacher (Pr | U5U | 644,785 | 7,737,420 |
| TSC/D/0184 | Zawedde Susan | Head Teacher (Primary) | U4L | 909,244 | 10,910,928 |
| Total Annual Gross Salary (Ushs) | | | | | 139,229,508 |

Cost Centre : Nsumba COU Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/3620 | BASIIMA AMON | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10211 | NAMAGEMBE TEDDY | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02160 | NAKABUMBULI DOROT | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10015 | BAKYERIREHI DISON | Education Assistant | U7U | 408,135 | 4,897,620 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/02033 | SSEKABUUZA PATRIC | Education Assistant | U7U | 445,095 | 5,341,140 |
| TSC/D/03010 | BUSINGYE JOSEPHER | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06009 | BWEKEMBE GRACE | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06080 | NAKYANZI SOPHIA | Head Teacher (Primary) | U4L | 672,792 | 8,073,504 |
| Total Annual Gross Salary (Ushs) | | | | | 42,800,364 |

Cost Centre : Nsumba United Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/05102 | Musoke James | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10217 | Nakayenga Flista | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12018 | Bwambale Raimon | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03016 | Kakooza Peter | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05050 | Ssewajje Herbert | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12203 | Masika Kibwana Jovia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02050 | Nanyonga Resty | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/98007 | Nakayiwa Gorreth | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/01050 | Mayanza James | Deputy Head Teacher (Pr | U5U | 551,479 | 6,617,748 |
| TSC/D/00110 | Turyahikayo Emmanuel | Head Teacher (Primary) | U4L | 585,564 | 7,026,768 |
| Total Annual Gross Salary (Ushs) | | | | | 54,614,916 |

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 | U7U | 467,685 | 5,612,220 |
| TSC/D/07124 | Sanyu Oliver | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00066 | Nabahinda Mariat | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/14042 | Ddungu Micheal | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 23,645,988 |

Cost Centre : St Kizito Luuma Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/06038 | MUWONGE LUBEGA PA | Education Assistant | U7U | 431,309 | 5,175,708 |
| TSC/D/12219 | TWEYONGYERE RODGE | Education Assistant | U7U | 408,135 | 4,897,620 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/04017 | KYOHAIWE MARY | Education Assistant | U7U | 431,309 | 5,175,708 |
| TSC/D/02153 | MUSOKE FRANCIS | Education Assistant | U7U | 445,095 | 5,341,140 |
| TSC/D/03110 | NALWANGA MARY | Education Assistant | U7U | 445,095 | 5,341,140 |
| TSC/D/03127 | NAMATOVU JULIET | Education Assistant | U7U | 445,095 | 5,341,140 |
| TSC/D/03027 | MBALYOWERE HELLEN | Education Assistant | U7U | 431,309 | 5,175,708 |
| TSC/D/97022 | OMODING MICHEAL | Head Teacher (Primary) | U4L | 576,392 | 6,916,704 |
| Total Annual Gross Salary (Ushs) | | | | | 43,364,868 |

Cost Centre : St. Francis Lusaalira Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/02043 | Namiiro Zulaikah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01005 | Batuma Fred | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/SEMB/061 | Mulindwa Dick | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/SEMB/030 | Nagawa Catherine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02041 | Namanda Fausta | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10197 | Ssebunnya Micheal.K | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/SEMB/040 | Ssenyonga James | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09037 | Nakyanzi Sarah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02167 | Nakijoba Passy | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D02020 | Wanzala Peter.K | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01021 | Mutebi Denis Jjuuko | Senior Education Assista | U6L | 485,685 | 5,828,220 |
| TSC/D/04097 | Kasozi Benard | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/03128 | Nakamanya Edith | Deputy Head Teacher (Pr | U5U | 909,244 | 10,910,928 |
| TSC/D/98006 | Busuulwa Peter | Head Teacher (Primary) | U4L | 799,323 | 9,591,876 |
| Total Annual Gross Salary (Ushs) | | | | | 81,099,564 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/ | NAKAYIZA MADINA | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10122 | MUZOORA JOHN | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Kasaana Muslim Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|-------------------------|--------------|----------------------|---------------------|
| TSC/D/12199 | KOGOYE ROBERT | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05087 | BUNNYA PAUL | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03100 | MWANOOMU ROBINAH | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12134 | NAMAKULA HAMIDAH | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09025 | NABAKOOZA HADIJA | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05073 | NAMUKWAYA JOSEPHI | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00072 | NDAWULA JOSEPH | Deputy Head Teacher (Pr | U5U | 723,868 | 8,686,416 |
| TSC/D/01058 | NAJJUMA AMINAH | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 55,211,184 |

Cost Centre : Kasaana Muslim Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|-------------------------|--------------|----------------------|---------------------|
| TSC/D/ | NMAKAYIZA MADINA | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05073 | NAMUKWAYA JOSEPHI | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09025 | NABAKOOZA HADIJA | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12134 | NAMAKULA HAMIDAH | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03100 | MWANOOMU ROBINAH | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10122 | MUZOORA JOHN | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12199 | KOGOYE ROBERT | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05087 | BUNNYA PAUL | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00072 | NDAWULA JOSEPH | Deputy Head Teacher (Pr | U5U | 723,868 | 8,686,416 |
| TSC/D/01058 | NAJJUMA AMINAH | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 55,211,184 |

Cost Centre : Mateete Comprehensive Seed

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------------|---------------------------|--------------|----------------------|---------------------|
| TSC/D/09033 | Nkoba Augustus | Assistant Education Offic | U5U | 545,517 | 6,546,204 |
| TSC/D/05154 | Kansaze Rose Kiwanuka | Assistant Education Offic | U5U | 545,274 | 6,543,288 |
| TSC/D/07123 | Kaweesi George William | Assistant Education Offic | U5U | 545,134 | 6,541,608 |
| TSC/D/03111 | Muwaya Fred Lubonge | Assistant Education Offic | U5U | 545,657 | 6,547,884 |
| TSC/D/10019 | Nassozi Rahma | Assistant Education Offic | U5U | 707,127 | 8,485,524 |
| TSC/D/00188 | Obwana Francis | Senior Accounts Assistan | U5U | 544,146 | 6,529,752 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Mateete Comprehensive Seed

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------------|---------------------------|--------------|----------------------|---------------------|
| TSC/D/09029 | Ssenkumba Joseph | Assistant Education Offic | U5U | 545,213 | 6,542,556 |
| TSC/D/07131 | Ssaazi Jude | Assistant Education Offic | U5U | 545,181 | 6,542,172 |
| TSC/D/05139 | Nabatanzi Anisah | Education Officer | U4L | 545,249 | 6,542,988 |
| TSC/D/00196 | Naluyange Samalie Mbazira | Education Officer | U4L | 733,663 | 8,803,956 |
| TSC/D/02168 | Ssali Kiddu Ibrahim | Head Teacher (Secondar | U2U | 544,354 | 6,532,248 |
| Total Annual Gross Salary (Ushs) | | | | | 76,158,180 |

Cost Centre : Mateete Muslim Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/01027 | Mukiibi Hafiswat | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10090 | Aryasiima Jodrine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07105 | Nassaka Josephine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02658 | Najjingo Hadijah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10127 | Mawanda Michael | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06015 | Kayongo Tom Kabuga | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09012 | Kayanja Twahah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03104 | Kasinga Enoth | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05150 | Nayiga Fatumah | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/02158 | Namutebi Cathy Norah | Senior Education Assista | U6L | 485,685 | 5,828,220 |
| TSC/D/01031 | Tumusiime Stella | Senior Education Assista | U6L | 485,685 | 5,828,220 |
| TSC/D/02154 | Nayiga Lamulatu | Deputy Head Teacher (Pr | U5U | 559,948 | 6,719,376 |
| TSC/D/03061 | Kimera Abubaker | Head Teacher (Primary) | U4L | 808,135 | 9,697,620 |
| Total Annual Gross Salary (Ushs) | | | | | 73,046,736 |

Cost Centre : Mateete United Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/12131 | Nanziri Justin | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05049 | Nanyonjo Mariam | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/2001 | Namuzimule Christine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05136 | Bukenya Robert | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/05031 | Lubega Christopher | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 26,277,540 |

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/09035 | Nnabwanika Teopista | Education Assistant | U7U | 418,196 | 5,018,352 |
| TSC/D/02176 | Nassuna Elizabeth | Education Assistant | U7U | 467,685 | 5,612,220 |
| TSC/D/10223 | Ssenfuka Peter | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07117 | Nampijja Resty | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04104 | Nuwagira Alex | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01078 | Nakyeyune Florence | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07100 | Nandege Mastulah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09038 | Tabalo Mathias | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10249 | Nanono Hawa | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10013 | Beinomugisha Medard | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12031 | Ddamulira Bulayimu | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03107 | Nassanga Oliver | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/01018 | Kimbugwe Robert | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/02026 | Masembe Anthony | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/03011 | Bwamichi Christopher | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/02047 | Namuwonge Gertrude | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/02078 | Katenya Bernard | Deputy Head Teacher (Pr | U5U | 799,323 | 9,591,876 |
| TSC/D/01026 | Munanura Gilbert | Deputy Head Teacher (Pr | U5U | 551,479 | 6,617,748 |
| TSC/D/01039 | Nayiga Lamulatu | Deputy Head Teacher (Pr | U5U | 559,948 | 6,719,376 |
| TSC/D/02119 | Buwembo Herbert | Head Teacher (Primary) | U4L | 834,959 | 10,019,508 |
| Total Annual Gross Salary (Ushs) | | | | | 116,619,360 |

Cost Centre : St. Joseph Mateete Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/07046 | Sseguya Zakalia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12179 | Otim Silvano | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10171 | Njawuzi Robert | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07116 | Namukungu Allen | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/11013 | Nalukenge Ruth | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12177 | Nakimera Rose | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10000 | Nakamanya Juliet | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/0600 | Vvubya Jeremia | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : St. Joseph Mateete Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/10040 | Nabatte Margret | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02162 | Nakibuule Sylvia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07118 | Ssonko John Baptist | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06046 | Ssekidde Samuel | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00028 | Maseye Moses | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/01017 | Kiyimba John Chris | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/02165 | Nanziri Scovia | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/03088 | Nanteza Edith | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/01080 | Nakawooya Josephine | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/04110 | Nangonzi Sylvia | Deputy Head Teacher (Pr | U5U | 723,868 | 8,686,416 |
| TSC/D/01063 | Ssettaka Gasta Lwanga | Deputy Head Teacher (Pr | U5U | 511,617 | 6,139,404 |
| TSC/D/02065 | Lubowa Frank | Head Teacher (Primary) | U4L | 808,135 | 9,697,620 |
| Total Annual Gross Salary (Ushs) | | | | | 112,256,580 |

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/10146 | Ssebatta Fred | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12193 | Behimbisa Patrick | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/11005 | Iyamuremye Michael | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10245 | Nakyajja Hanifah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03127 | Njagala Fatumah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02174 | Matovu Abubaker | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 31,831,908 |

Cost Centre : Gentebe Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/10073 | Habasa Justus | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/11044 | Asiimwe Frank | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05011 | Keizire Annet | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/14054 | Mugula Moses | Education Assistant | U7U | 408,135 | 4,897,620 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/14055 | Namanya Vicent | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/96001 | Mbaziira Stephen | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04069 | Atusiire Dan Tibaremwa | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 36,729,528 |

Cost Centre : Kawanga Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/03004 | Atusaire Justus Rwabus | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07004 | Bakalu Andrew | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10174 | Namatovu Teopista | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/14037 | Namukasa Valerian | Head Teacher (Primary) | U4L | 794,859 | 9,538,308 |
| Total Annual Gross Salary (Ushs) | | | | | 24,231,168 |

Cost Centre : Kidokolo Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/O2005 | Bitwiromunda Julius | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/112037 | Kyobutungi Catherine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC /D/110004 | Asiimwe Christine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/11047 | Arikiriza Bonny | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01056 | Namasiita Margaret | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 26,934,288 |

Cost Centre : Kikoma Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/06026 | Zalwango Scovia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13041 | Nalugo Jane | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12114 | Ntege Francis Ricky | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03108 | Namugumya Nusifa | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07074 | Nabateregga Mary | Education Assistant | U7U | 467,685 | 5,612,220 |
| TSC/D/05123 | Nakitto Juliet | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00187 | Nakabugo Specioza | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02172 | Nabukenya Leatitia | Education Assistant | U7U | 408,135 | 4,897,620 |

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/05159 | Boogere Matovu Fred | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13011 | Kityamuwesi Tom | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09040 | Mayanja Dick | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00166 | Wizera Leonia | Head Teacher (Primary) | U4L | 834,959 | 10,019,508 |
| TSC/D/04113 | Nalubega Madren | Head Teacher (Primary) | U4L | 723,868 | 8,686,416 |
| Total Annual Gross Salary (Ushs) | | | | | 73,294,344 |

Cost Centre : Kinyansi Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/05135 | Kafuuma Jude | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05156 | Ntale Patrick | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12085 | Magoba Barack | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10178 | Nassolo Josephine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03009 | Bulegeya Simon | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 25,382,820 |

Cost Centre : Kyamayiba Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/13013 | KATTO ELICK | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | NAKANINAGI JANAT | Education Assistant | U7U | 413,116 | 4,957,392 |
| TSC/D/12095 | NATUMANYA CAROLIN | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12208 | NAMANDE NOELINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03093 | NAMBASA AISHA | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 25,442,592 |

Cost Centre : Kyatuula Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/12059 | Kacubya Molly | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09004 | Babirye Mary | Education Assistant | U7U | 413,116 | 4,957,392 |
| TSC/D/10112 | Twahirwa Danson | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12032 | Friday Justus | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12061 | Kasagga Harish | Education Assistant | U7U | 408,135 | 4,897,620 |

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/11008 | Komujuni Ketty | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12071 | Muhwezi Elius | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12103 | Nakayenga Cathy. R.M | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01036 | Nakyeyune Justine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02003 | Babigumira Frank | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/00138 | Naluku Gladys | Deputy Head Teacher (Pr | U5U | 543,172 | 6,518,064 |
| TSC/D/ 00128 | Muhairwe Abel Katararwa | Head Teacher (Primary) | U4L | 780,193 | 9,362,316 |
| Total Annual Gross Salary (Ushs) | | | | | 65,811,072 |

Cost Centre : Lugusulu Community P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/11019 | Walakira Daniel | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09020 | Tumwebaze Taddeo | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06123 | Nuwagaba Rosette | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/11021 | Najjuko Annet | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/11034 | Kazibwe Geoffrey | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03056 | Ssemamda Tom | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 31,831,908 |

Cost Centre : Lwabaana Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/03020 | LULE MUZAFFARU | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00001 | AMANYA HUSSEIN | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12190 | AINOBUSHOBOROZI DIC | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06070 | NABBAALE ALLEN ROSE | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06001 | ABIONG STEPHEN | Education Assistant | U7U | 482,695 | 5,792,340 |
| TSC/D/02044 | NAMAYEGA MAXENSIA | Senior Education Assista | U6L | 408,135 | 4,897,620 |
| TSC/D/03026 | MUSAGALA DALAWUSI | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/02071 | KIWANUKA IBRAHIM | Head Teacher (Primary) | U4L | 766,593 | 9,199,116 |
| Total Annual Gross Salary (Ushs) | | | | | 45,271,896 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Mabindo COU Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/12138 | Rukundo Loyce | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07102 | Namiwanda Milly | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12214 | Otur Romano | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05115 | Nassuuna Edith | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ 02068 | Kankuyu Grace Rebekah | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 26,934,288 |

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 | U7U | 408,135 | 4,897,620 |
| TSC/D/04053 | Namuyomba Lydia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05098 | Kizza Dick | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12003 | Ariyo Justus | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00140 | Nuwagaba David | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 26,934,288 |

Cost Centre : Nambiriizi Muslim Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/10072 | Namiro Sarah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12133 | Nahwera William | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12187 | Nabukeera Saudah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D10203 | Ndugwa Mukiibi Kulaish | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03113 | Nanyombi Hajarrah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05103 | Lutaaya Mike | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12050 | Katongole Kasim | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05145 | Namutebi Hawah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Kisekka Shaif Rahman | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02023 | Muhimbise Fred | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/04073 | Yiga Ambrose | Deputy Head Teacher (Pr | U5U | 672,792 | 8,073,504 |
| TSC/D/03076 | Bowerera Nuludini | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 65,288,232 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/12111 | Nansubuga Grace | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10140 | Masereka Joseph | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10094 | Ayorekire Wilberforce | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05125 | Asiime Eli | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10124 | Muhindo Godfrey | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03006 | Byamugisha Wilbroad | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ 02059 | Ssaka Mathias | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 36,729,528 |

Cost Centre : Ssedde Kyakasengejje Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/14025 | Komugisha Jovanice | Non Formal Teacher | U8L | 284,050 | 3,408,600 |
| TSC/D/07091 | Ahimbisibwe Denis | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10257 | Orishaba Annet | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00121 | Mwijukye John | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 20,547,648 |

Cost Centre : St Charles Kasaalu Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------------|-------------------------|--------------|----------------------|---------------------|
| TSC/D/05012 | Kasozi Anthony | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07040 | Mayombwe Stephen | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07061 | Turyasingura Julius | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSD/D/12150 | Tumugabirwe Aphia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10214 | Namata Scovia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/97024 | Bukya Moses | Deputy Head Teacher (Pr | U5U | 766,593 | 9,199,116 |
| TSC/D/02138 | Munyaneza Artemon Gahim | Head Teacher (Primary) | U4L | 780,193 | 9,362,316 |
| Total Annual Gross Salary (Ushs) | | | | | 43,049,532 |

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 | U7U | 408,135 | 4,897,620 |
| TSC/D/02037 | Nakanjakko Beatrice | Education Assistant | U7U | 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/04092 | Mpiirwe Amon | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10173 | Nattolo Paskazia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05017 | Kihanga Edidia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10045 | Nanyondo Hadijah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04098 | Babirye Suzan | Senior Education Assista | U6L | 487,882 | 5,854,584 |
| TSC/D/98002 | Sserubugo Amedeo | Deputy Head Teacher (Pr | U5U | 577,405 | 6,928,860 |
| TSC/D/00106 | Kiggundu Emmanuel | Head Teacher (Primary) | U4L | 799,323 | 9,591,876 |
| Total Annual Gross Salary (Ushs) | | | | | 51,761,040 |

Cost Centre : St. Kizito Kandi Nanseko Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/10208 | Nankemba Cissy | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05080 | Nakiboneka Donah | Education Assistant | U7U | 418,196 | 5,018,352 |
| TSC/D/10110 | Kahinda Simpson | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06087 | Baagala Milly | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04001 | Ahimbisibwe Roseline | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06032 | Mugumya Robert | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10141 | Muganga Moses | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ 00030 | Monday Juliet | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/01036 | Namulindwa Jacent | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/97010 | Kisakye Stanley | Deputy Head Teacher (Pr | U5U | 598,822 | 7,185,864 |
| TSC/D/00030 | Kimbugwe Julius | Head Teacher (Primary) | U4L | 644,785 | 7,737,420 |
| Total Annual Gross Salary (Ushs) | | | | | 60,912,036 |

Subcounty / Town Council / Municipal Division : Ntuusi Sub County

Cost Centre : Bugoobe P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/0077 | Mwesiye Johnson | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12213 | Nassasira Joan | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12137 | Rukundo Eric | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13030 | Ninsiima Allen | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Bugoobe P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/0470 | Atwemereireho Afrey | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 26,934,288 |

Cost Centre : Bukasa Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/10251 | Namukangula Vincent | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13046 | Turyahebwa Pamela | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09042 | Nanziri Florence | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10260 | Mutungu Richard | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12160 | Tugume Jessee | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00037 | Sserunjogi Peter | Head Teacher (Primary) | U4L | 723,868 | 8,686,416 |
| Total Annual Gross Salary (Ushs) | | | | | 33,174,516 |

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 | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Ssozi Robert | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/14006 | Ayebazibwe Beatrice | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 18,033,768 |

Cost Centre : KABAAL NTUUSI PRIMARY SCHOOL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/06097 | GODFREY .W. NJOGA | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06049 | GORDON TWAHIRWA | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06158 | ROBERT ATUKUNDA | Education Assistant | U7U | 424,676 | 5,096,112 |
| TSC/D/12152 | GEOFREY TUMUHEKI | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/04035 | OBADIA SSEGIRINYA | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00194 | DAN KAMPIKANO | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 32,030,400 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Kabukongote Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/10148 | Tayebwa Kenneth | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12110 | Ninsiima Prodece | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10159 | Natulinda Nicholine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01034 | Natukunda Peace | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09010 | Kasande Emily Bronte | Education Assistant | U7U | 413,116 | 4,957,392 |
| TSC/D/10137 | Musasizi Ronald | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05083 | Matovu Moses | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 36,789,300 |

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 | U7U | 408,135 | 4,897,620 |
| TSC/D/06064 | Naluyiga Josephine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10133 | Musisi Felix | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07063 | Tumusingize Henry | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03028 | Munezeero Elasto | Senior Education Assista | U6L | 471,034 | 5,652,408 |
| TSC/D/00167 | Walusimbi Samuel | Head Teacher (Primary) | U4L | 610,513 | 7,326,156 |
| Total Annual Gross Salary (Ushs) | | | | | 32,569,044 |

Cost Centre : Karuchonchomezi Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/12163 | Turyasingura Alex | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09052 | Nyumba Geoffrey | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03118 | Natukunda K. John | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/14063 | Nabiteeko Agatha | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10100 | Byamukama John Bosco | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02169 | Tumusiime Grace Atweeta | Head Teacher (Primary) | U4L | 892,574 | 10,710,888 |
| Total Annual Gross Salary (Ushs) | | | | | 35,198,988 |

Cost Centre : Keishebongera Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/12136 | Owoyesigire Ronald | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Keishebongera Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/12035 | Hagumaimana Julius | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10123 | Muhwezi Charles | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 17,139,048 |

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 | U7U | 408,135 | 4,897,620 |
| TSC/D/14071 | Muhumuza Daniel | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/14070 | Mubangizi Aurelia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13033 | Bekunda Guster | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02062 | Luswata Joseph Mary | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 26,934,288 |

Cost Centre : Lukoma Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/13003 | Ayebazibwe Achilles | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13025 | Mpiire Felix | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12083 | Mugizi Jonan | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D | Ssenkungu Simon Kaboggoz | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/01008 | Byesiimwa Paul | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 25,382,820 |

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 | U7U | 408,135 | 4,897,620 |
| TSC/D/12007 | Ayebazibwe Christine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12149 | Tukundane Julius | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05125 | Asiimwe Elly | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/14074 | Twinomukama Alex | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 26,934,288 |

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 | U7U | 408,135 | 4,897,620 |
| TSC/D/06115 | Kalungi Allen | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12179 | Kebirungi Jolly | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12084 | Matsiko Peter | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/09051 | Nabasumba Alexandria | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12159 | Tumukunde Martine | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02060 | Gumisiriza Abel | Deputy Head Teacher (Pr | U5U | 577,405 | 6,928,860 |
| TSC/D/00125 | Muyimbwa Constant | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 43,658,388 |

Cost Centre : Ntuusi Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/01032 | Nansukusa Prossy | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13001 | Ahimbisibwe Abias | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03097 | Nantongo Nassali Beatrice | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05181 | Namulindwa Florence Pross | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12092 | Nabaasa Teudol | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12077 | Musinguzi Alex | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03087 | Lubuulwa Samuel | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07007 | Batekyereza Deus | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12150 | Aphia Tumugabirwe | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00067 | Nanziri Mary | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02004 | Barigye Vincent | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/02040 | Nassali Annet | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/00080 | Ssewankambo Gonzaga | Head Teacher (Primary) | U4L | 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/03106 | Byarugaba Bernard | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Tumusiime Jude | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Ntulume Joseph | Education Assistant | U7U | 408,135 | 4,897,620 |

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 |
|-----------------------------------------|-----------------------|------------------------|--------------|----------------------|---------------------|
| TSC/D/ | Muweesi Evarist | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Mutabaazi Christopher | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06018 | Kiyemba Paul | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10220 | Mulema Antonio | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/12211 | Nsubuga Paul | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 41,627,148 |

Cost Centre : St Annes Secondary School Ntuusi

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|---------------------------|--------------|----------------------|---------------------|
| ESC/095 | Wasswa Charles | Assistant Education Offic | U5U | 598,822 | 7,185,864 |
| ESC/089 | Tamale Henry | Assistant Education Offic | U5U | 511,479 | 6,137,748 |
| ESC/113 | Nansamba Florence | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| ESC/050 | Museesa John | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| ESC/049 | Mukasa Robert | Assistant Education Offic | U5U | 487,124 | 5,845,488 |
| TSC/D/05073 | Pule Charles | Education Officer | U4L | 723,836 | 8,686,032 |
| ESC/114 | Ngabirano Florence | Education Officer | U4L | 700,306 | 8,403,672 |
| ESC/116 | Namala Harriet | Education Officer | U4L | 672,792 | 8,073,504 |
| ESC/056 | Nakate Margret | Education Officer | U4L | 672,792 | 8,073,504 |
| ESC/037 | Kobuyinza Mary | Education Officer | U4L | 780,193 | 9,362,316 |
| ESC/115 | Kakande Mohammed | Education Officer | U4L | 601,341 | 7,216,092 |
| ESC/044 | Mbuga Kalinzi Gerald | Head Teacher (Secondar | U2U | 1,624,934 | 19,499,208 |
| Total Annual Gross Salary (Ushs) | | | | | 99,813,324 |

Subcounty / Town Council / Municipal Division : Sembabule Town Council

Cost Centre : District Head quarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/SEMB/565 | Kawooya Sabastiano | Office Attendant | U8U | 209,859 | 2,518,308 |
| CR/SEMB/068 | Mulumba Sulait | Education Officer | U4L | 798,535 | 9,582,420 |
| CR/SEMB/333 | Wambuzi Paul | Education Officer | U4L | 723,868 | 8,686,416 |
| CR/SEMB/070 | Bwana Paul Nantamu | Senior Education Officer | U3L | 943,639 | 11,323,668 |
| CR/SEMB/069 | Kiggwe Muhamud | Senior Inspector of Scho | U3L | 943,639 | 11,323,668 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : District Head quarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 43,434,480 |

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 | U7U | 408,135 | 4,897,620 |
| TSC/D/06144 | Natukunda Georgia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/00007 | Buterere John | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/ | Kaggwa Robert | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 22,036,668 |

Cost Centre : Kisonko Islamic Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| TSC/D/10093 | Ayebare Marion | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07076 | Nyinengoma Sharon | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/06089 | Ssenabulya Emmanuel | Education Assistant | U7U | 413,116 | 4,957,392 |
| TSC/D/12011 | Ademun Sarah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/030143 | Tumusiime Provia | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/ | Ssenyonga Muhammad | Head Teacher (Primary) | U4L | 766,593 | 9,199,116 |
| Total Annual Gross Salary (Ushs) | | | | | 34,641,708 |

Cost Centre : Sembabule COU Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/07046 | Sseguya Zakalia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07025 | Kobusingye Joan | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10128 | Magezi Adrian | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10038 | Nakayima Sarah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13027 | Nalwanga May | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10160 | Nampiira Jane | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13037 | Nampurira Julius | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10241 | Nasiyo Grace | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/07122 | Ninsiima Immaculate | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10016 | Ochieng Gerald | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Sembabule COU Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------------|-------------------------|--------------|----------------------|---------------------|
| TSC/D/10185 | Karugaba Prosper | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/02130 | Keinerugaba Samuel | Deputy Head Teacher (Pr | U5U | 589,350 | 7,072,200 |
| TSC/D/05063 | Tugume Kenneth | Deputy Head Teacher (Pr | U5U | 551,479 | 6,617,748 |
| TSC/D/01052 | Musiime Katarwa Lilian | Deputy Head Teacher (Pr | U5U | 744,866 | 8,938,392 |
| TSC/D/00157 | Tamale Godfrey | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 83,845,968 |

Cost Centre : Sembabule COU Secondary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------------|---------------------------|--------------|----------------------|---------------------|
| ESC/059 | Namanya Edgar | Laboratory Assistant | U7U | 321,527 | 3,858,324 |
| U.T.S/K/ | Kizza Rose | Assistant Education Offic | U5U | 537,405 | 6,448,860 |
| U.T.S/A/6498 | Adoko Vincent | Assistant Education Offic | U5U | 588,801 | 7,065,612 |
| U.T.S/A/11549 | Arinaitwe Jovulet | Assistant Education Offic | U5U | 586,353 | 7,036,236 |
| U.T.S/L/1611 | Lubowa Marius | Assistant Education Offic | U5U | 537,405 | 6,448,860 |
| U.T.S/M/12286 | Muwanguzi Fred | Assistant Education Offic | U5U | 557,180 | 6,686,160 |
| U.T.S/O/8827 | Odur Nelson | Assistant Education Offic | U5U | 694,943 | 8,339,316 |
| U.T.S/K/13683 | Kwatampola Robert Matovu | Assistant Education Offic | U5U | 519,948 | 6,239,376 |
| K/2/1766 | Kasule Francis | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| U.T.S/S/45101 | Sserunjogi Francis | Assistant Education Offic | U5U | 634,282 | 7,611,384 |
| U.T.S/T/5947 | Tumusiime Enock Matunyira | Assistant Education Offic | U5U | 568,243 | 6,818,916 |
| U.T.S/K/10050 | Kisekka David | Education Officer | U4L | 842,961 | 10,115,532 |
| U.T.S/B/3254 | Bbosa Robert Kyobe | Education Officer | U4L | 798,535 | 9,582,420 |
| U.T.S/B/2691 | Busuulwa Taseera Fred | Head Teacher (Secondar | U2U | 1,338,864 | 16,066,368 |
| Total Annual Gross Salary (Ushs) | | | | | 107,982,312 |

Cost Centre : Sembabule RC Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------------|---------------------|--------------|----------------------|---------------------|
| TSC/D/07018 | Kawooya Stephen | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10092 | Atwine Dianah | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/03003 | Arinanye Leodina Kagutia | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/13004 | Anyine Kennedy | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10134 | Mwambu Julius | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 551 Sembabule District

Workplan 6: Education

Cost Centre : Sembabule RC Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------------------|-------------------------|--------------------------|--------------|----------------------|----------------------|
| TSC/D/05110 | Nambi Harriet | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/10067 | Tumuranye Laban | Education Assistant | U7U | 408,135 | 4,897,620 |
| TSC/D/05028 | Kyazze Patrick | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/02018 | Lwanga Charles | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/04068 | Eyaru Jacob | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| TSC/D/01019 | Wakubona Godfrey | Senior Education Assista | U6L | 487,882 | 5,854,584 |
| TSC/D/02054 | Kuteesa Joyce Mwebaza | Deputy Head Teacher (Pr | U5U | 672,792 | 8,073,504 |
| TSC/D/00036 | Ssenyondo Gowan | Deputy Head Teacher (Pr | U5U | 593,981 | 7,127,772 |
| TSC/D/02096 | Nampinga Annet Patricia | Head Teacher (Primary) | U4L | 909,244 | 10,910,928 |
| Total Annual Gross Salary (Ushs) | | | | | 83,627,148 |
| Total Annual Gross Salary (Ushs) - Education | | | | | 7,878,149,520 |

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|-------------------------------------------------|------------------|--------------------|------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 978,876 | 501,004 | 1,001,498 |
| Conditional Grant to PAF monitoring | 571 | 286 | 571 |
| District Unconditional Grant - Non Wage | 6,000 | 2,000 | 6,000 |
| Locally Raised Revenues | 4,699 | 1,425 | 4,699 |
| Other Transfers from Central Government | 835,770 | 459,122 | 835,770 |
| Transfer of District Unconditional Grant - Wage | 113,246 | 30,810 | 113,246 |
| Multi-Sectoral Transfers to LLGs | 18,589 | 7,360 | 41,211 |
| <i>Development Revenues</i> | 54,041 | 35,439 | 107,835 |
| LGMSD (Former LGDP) | 900 | 300 | 300 |
| Locally Raised Revenues | 4,000 | 0 | 4,000 |
| Multi-Sectoral Transfers to LLGs | 49,141 | 35,139 | 103,535 |
| Total Revenues | 1,032,917 | 536,443 | 1,109,332 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 978,876 | 489,127 | 1,001,498 |
| Wage | 113,246 | 30,810 | 113,246 |
| Non Wage | 865,631 | 458,317 | 888,252 |
| <i>Development Expenditure</i> | 54,041 | 0 | 107,835 |
| Domestic Development | 54,041 | 0 | 107,835 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,032,917 | 489,127 | 1,109,332 |

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 551 Sembabule District

Workplan 7a: Roads and Engineering

The Department budgets to receive a total of 1,101,081,000/= 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 32,960,000/= and transfers from URF 835,770,000/= to cater for maintenance of the District, community access, town council roads, Repair and servicing of Earth moving Equipments/Vehicles.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|------------------------------------------------------------------|-------------------------------------|---------------------------------------------|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0481 District, Urban and Community Access Roads | | | |
| 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 | 129 | 129 |
| Length in Km. of rural roads rehabilitated | 129 | 0 | |
| No of bottle necks removed from CARs | 35 | 35 | 390 |
| Length in Km of Urban paved roads routinely maintained | 399 | 233 | 0 |
| Function Cost (UShs '000) | 1,024,242 | 332,005 | 1,099,033 |
| Function: 0482 District Engineering Services | | | |
| Function Cost (UShs '000) | 8,675 | 140 | 10,300 |
| Cost of Workplan (UShs '000): | 1,032,917 | 332,145 | 1,109,333 |

Planned Outputs 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.

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

(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

Cost Centre : Roads_and_Engineering

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

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 - 0 | MUTEBI RICHARD | Driver | U8U | 209,859 | 2,518,308 |
| CR/D/10419 - 0 | MULINDWA MOSES | Office Attendant | U8U | 0 | 0 |
| CR/SEMB/195 - | JINGO KALULE HABBY | Driver | U8U | 246,459 | 2,957,508 |
| CR/SEMB/061 - | DDAMULIRA JESSY | Plant Operator | U8U | 306,527 | 3,678,324 |
| CR/SEMB/082 - | BUKENYA SULAIMAN | Driver | U8U | 228,169 | 2,738,028 |
| CR/D/10576 - 0 | ATUHAIRWE JONAS | Plant Operator | U8U | 228,169 | 2,738,028 |
| CR/D/10418 - 0 | SEKITOLEKO DENIS | Engineering Assistant | U7U | 648,479 | 7,781,748 |
| CR/D/10394 - 0 | TUMUSHABE BENSON | Assistant Engineering Of | U5Sc | 428,982 | 5,147,784 |
| CR/SEMB/047 - | KYATEREKERA DAVID | Assistant Engineering Of | U5Sc | 648,479 | 7,781,748 |
| CR/D/10574 - 0 | KIRUNGUDHA GODFREY | Supervisor of Works | U4U | 836,130 | 10,033,560 |
| Total Annual Gross Salary (Ushs) | | | | | 45,375,036 |
| Total Annual Gross Salary (Ushs) - Roads and Engineering | | | | | 45,375,036 |

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|-------------------------------------------------|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 111,824 | 55,905 | 111,520 |
| Sanitation and Hygiene | 22,000 | 11,000 | 22,000 |
| Conditional Grant to PAF monitoring | 571 | 286 | 571 |
| Conditional Grant to Urban Water | 36,000 | 18,000 | 36,000 |
| District Unconditional Grant - Non Wage | 1,500 | 0 | |
| Locally Raised Revenues | 1,500 | 0 | |
| Transfer of District Unconditional Grant - Wage | 47,645 | 24,840 | 47,645 |
| Multi-Sectoral Transfers to LLGs | 2,607 | 1,779 | 5,303 |
| <i>Development Revenues</i> | 696,652 | 356,388 | 676,530 |
| Unspent balances – UnConditional Grants | 17,822 | 17,822 | |
| Conditional transfer for Rural Water | 672,530 | 336,266 | 672,530 |
| LGMSD (Former LGDP) | 2,300 | 2,300 | |
| Locally Raised Revenues | 4,000 | 0 | 4,000 |
| Total Revenues | 808,476 | 412,293 | 788,050 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 111,824 | 81,260 | 111,520 |
| Wage | 47,645 | 34,943 | 47,645 |
| Non Wage | 64,178 | 46,317 | 63,875 |
| <i>Development Expenditure</i> | 696,652 | 508,678 | 676,530 |
| Domestic Development | 696,652 | 508,678 | 676,530 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 808,476 | 589,937 | 788,050 |

Vote: 551 Sembabule District

Workplan 7b: Water

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, 47,645,000/= 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 December | Proposed Budget and Planned outputs |
| Function: 0981 Rural Water Supply and Sanitation | | | |
| No. of supervision visits during and after construction | 4 | 3 | 4 |
| No. of water points tested for quality | 60 | 0 | 60 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 3 | 4 |
| No. of water points rehabilitated | 32 | 37 | 35 |
| % of rural water point sources functional (Shallow Wells) | 76 | 80 | 72 |
| No. of water user committees formed. | 30 | 30 | 50 |
| No. Of Water User Committee members trained | 50 | 50 | 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 deep boreholes rehabilitated | 32 | 37 | 35 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | | 0 | 1 |
| No. of dams constructed | 20 | 0 | 3 |
| Function Cost (US\$ '000) | 765,419 | 199,386 | 752,050 |
| 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 | 2 | |
| Function Cost (US\$ '000) | 43,057 | 18,890 | 36,000 |
| Cost of Workplan (US\$ '000): | 808,476 | 218,276 | 788,050 |

Planned Outputs for 2015/16

The water department will carry out most of the facilities like in the previous financial year save for the following. (i) We shall test 60 Water Sources for Quality instead of the 50 planned last financial year. (ii) Rehabilitate 35 boreholes instead of the 32. This is because more emphasis will be put on rehabilitation and O&M of these facilities through CBMS. (iii) Form 50 Water Source Committees from the 30 the previous financial year for the same reason as in (ii). Train 60 Water Source Committees from the 50 for the same reason as in (ii). (iv) Maintain functionality of shallow wells to 72% from 76%. This is mainly due to the fact that over time most of the shallow wells are losing the recharge. We shall construct 03 valley tanks instead of the 20 due to the fact that we are constructing large capacity tanks (5,000 Cubic Metres each) that can serve a bigger number of livestock longer period and a larger area.

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

Vote: 551 Sembabule District

Workplan 7b: Water

(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. low response by communities to O&M

Communities do not adequately respond to Operation and maintenance of water and sanitation facilities since enforcement has not been fully implemented due to political concerns by local leaders.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Sembabule Town Council

Cost Centre : Water

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------------------------------------------|-------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/10419 | MULINDWA MOSES | Office Attendant | U8U | 601,341 | 7,216,092 |
| CR/SEMB/177 | KAGARURA DERICK | Driver | U8U | 258,133 | 3,097,596 |
| CR/D/10396 | TAYEBWA DANSON | Engineering Assistant | U7U | 772,420 | 9,269,040 |
| CR/D/10181 | MUKONYEZI KENNETH | Borehole Maintenance T | U7U | 396,990 | 4,763,880 |
| CR/D/10045 | TANDEKA JAMES | Assistant Water Officer | U5Sc | 636,130 | 7,633,560 |
| Total Annual Gross Salary (Ushs) | | | | | 31,980,168 |
| Total Annual Gross Salary (Ushs) - Water | | | | | 31,980,168 |

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|-------------------------------------------------------|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 188,264 | 72,966 | 216,100 |
| Other Transfers from Central Government | 10,000 | 0 | |
| Conditional Grant to District Natural Res. - Wetlands | 8,998 | 4,500 | 8,998 |
| Conditional Grant to PAF monitoring | 571 | 286 | 571 |
| District Unconditional Grant - Non Wage | 2,250 | 500 | 2,250 |
| Multi-Sectoral Transfers to LLGs | 17,592 | 7,278 | 18,742 |
| Transfer of District Unconditional Grant - Wage | 144,538 | 59,088 | 144,538 |
| Unspent balances – Other Government Transfers | | 27 | |
| Locally Raised Revenues | 4,314 | 1,287 | 41,000 |
| <i>Development Revenues</i> | 16,788 | 5,274 | 7,570 |
| LGMSD (Former LGDP) | 7,560 | 5,030 | 6,900 |
| Multi-Sectoral Transfers to LLGs | 9,228 | 244 | 670 |

Vote: 551 Sembabule District

Workplan 8: Natural Resources

| | | | |
|-----------------------------------------------|----------------|----------------|----------------|
| Total Revenues | 205,053 | 78,240 | 223,670 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>188,264</i> | <i>109,631</i> | <i>216,100</i> |
| Wage | 144,538 | 88,780 | 144,538 |
| Non Wage | 43,726 | 20,851 | 71,562 |
| <i>Development Expenditure</i> | <i>16,788</i> | <i>9,223</i> | <i>7,570</i> |
| Domestic Development | 16,788 | 9,223 | 7,570 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 205,053 | 118,854 | 223,670 |

Department Revenue and Expenditure Allocations Plans for 2015/16

Sector budget is 222,999,900/= compared to 205,053,000/= last FY. Multi-sectoral transfers constitute 20,032,109/=, the total budget, at the district is 201,857,800/= sector budget expenditure is budgeted at 222, 999900= whereas 5,790,000= budgeted for development Staff salaries account for 144,538,121/= and expenditure on service delivery is 71,561,788/=

The sector funding has dwindled further as FIEFOC and SLM Projects expired. The Sector will this time get funding from conditional grants (Natural resources- non wage Wetlands, LGMSD & PAF monitoring), Local revenue & unconditional grant.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|-----------------------------------------------------------------|-------------------------------------|---------------------------------------------|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0983 Natural Resources Management | | | |
| No. of Agro forestry Demonstrations | | 0 | 2 |
| No. of monitoring and compliance surveys/inspections undertaken | 60 | 60 | 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 | 4 | 30 |
| No. of new land disputes settled within FY | | 0 | 50 |
| Function Cost (US\$ '000) | 205,053 | 70,876 | 223,670 |
| Cost of Workplan (US\$ '000): | 205,053 | 70,876 | 223,670 |

Planned Outputs for 2015/16

1. Key outputs: 2 Agroforestry demonstrations targeted .with funding from LGMSDP;Monitoring compliance at 60 visits ;Wetland Acton Plans ®ulations increased to 4 for strengthening wetland management. Women & men trained in ENR monitoring increased to 14 for awareness in wetland management & compliance, Monitoring changed to 30, land dispute settlement is to be done. Urban forestry supported; Host farmers to manage plantation forests and up-scaling conservation agriculture; district tree nursery maintained to secure tree planting stock for communities on private and public land

2.SLM fostered efforts in line with secure land tenure systems .

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

(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

Vote: 551 Sembabule District

Workplan 8: Natural Resources

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.

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 | U8U | 209,859 | 2,518,308 |
| CR/D/10392 | TUHIRIRWE DAVID | Forest Ranger | U7U | 316,393 | 3,796,716 |
| CR/D/10026 | MWANANI RONALD | Forest Ranger | U7U | 369,419 | 4,433,028 |
| CR/D/10282 | KARAKIRE ABEL | Forest Ranger | U7U | 361,866 | 4,342,392 |
| CR/D/10568 | ZZIWA COLBERT TAMA | Land Management Office | U4Sc | 1,089,533 | 13,074,396 |
| CR/SEMB/560 | SSUUNA FELIX GYAVIIR | Physical Planner | U4Sc | 1,089,533 | 13,074,396 |
| CR/D/10559 | SSALI MARK | Land Valuer | U4Sc | 1,089,533 | 13,074,396 |
| CR/D/10435 | MULEMA EDWARD | Staff Surveyor | U4Sc | 1,089,533 | 13,074,396 |
| CR/D/10279 | BBAALE WILLY | Forestry Officer | U4Sc | 1,089,533 | 13,074,396 |
| CR/D/10567 | LUNKUSE JAMIRAH | Registrar of Titles | U4U | 798,667 | 9,584,004 |
| CR/D/10280 | BYARUGABA FRANCIS | Senior Environment Offi | U3Sc | 1,204,288 | 14,451,456 |
| CR/D/10283 | LWANGA ATHANASIUS | District Natural Resource | U1EU | 2,278,680 | 27,344,160 |
| Total Annual Gross Salary (Ushs) | | | | | 131,842,044 |
| Total Annual Gross Salary (Ushs) - Natural Resources | | | | | 131,842,044 |

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|-----------------------------------------------------|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 165,481 | 66,711 | 160,463 |
| Unspent balances – Other Government Transfers | | 2,122 | |
| Conditional Grant to PAF monitoring | 571 | 286 | 571 |
| Conditional Grant to Women Youth and Disability Gr: | 9,352 | 4,676 | 9,352 |

Vote: 551 Sembabule District

Workplan 9: Community Based Services

| | | | |
|----------------------------------------------------|----------------|----------------|----------------|
| Conditional transfers to Special Grant for PWDs | 19,524 | 9,762 | 19,524 |
| District Unconditional Grant - Non Wage | 6,680 | 500 | 6,680 |
| Locally Raised Revenues | 6,100 | 2,336 | 6,100 |
| Other Transfers from Central Government | 7,672 | 0 | 2,614 |
| Transfer of District Unconditional Grant - Wage | 85,573 | 31,576 | 85,573 |
| Multi-Sectoral Transfers to LLGs | 17,160 | 9,029 | 17,200 |
| Conditional Grant to Community Devt Assistants Non | 2,597 | 1,298 | 2,597 |
| Conditional Grant to Functional Adult Lit | 10,252 | 5,126 | 10,252 |
| Development Revenues | 381,084 | 49,642 | 372,816 |
| Unspent balances - donor | | 11,401 | |
| Multi-Sectoral Transfers to LLGs | 774 | 0 | |
| Locally Raised Revenues | 9,596 | 0 | 9,596 |
| LGMSD (Former LGDP) | 61,904 | 24,780 | 54,410 |
| Other Transfers from Central Government | 247,208 | 5,259 | 247,208 |
| District Unconditional Grant - Non Wage | 3,000 | 0 | 3,000 |
| Donor Funding | 58,603 | 8,202 | 58,603 |
| Total Revenues | 546,566 | 116,353 | 533,279 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|----------------|----------------|----------------|
| Recurrent Expenditure | 165,481 | 80,345 | 160,463 |
| Wage | 85,573 | 47,189 | 85,573 |
| Non Wage | 79,908 | 33,156 | 74,890 |
| Development Expenditure | 381,084 | 45,484 | 372,816 |
| Domestic Development | 322,482 | 28,490 | 314,213 |
| Donor Development | 58,603 | 16,994 | 58,603 |
| Total Expenditure | 546,566 | 125,829 | 533,279 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The department of Community Development expects a total revenue of 490,171,000= .The breakdown will be as below: conditional grant-wage 85.573.000 ,PAF monitoring, 571.000, Multisectoral transfers 18,497,000= Other transfers from central govt 2,613,500=, 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 non wage 3.000.000.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|-----------------------------------------------------------------|-------------------------------------|---------------------------------------------|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1081 Community Mobilisation and Empowerment | | | |
| No. of children settled | | 502 | 220 |
| No. of Active Community Development Workers | | 12 | 8 |
| No. FAL Learners Trained | | 35 | 35 |
| No. of children cases (Juveniles) handled and settled | | 502 | |
| No. of Youth councils supported | | 1 | 1 |
| No. of assisted aids supplied to disabled and elderly community | | 5 | 8 |
| No. of women councils supported | | 0 | 1 |
| Function Cost (US\$ '000) | 546,566 | 95,714 | 533,278 |
| Cost of Workplan (US\$ '000): | 546,566 | 95,714 | 533,278 |

Vote: 551 Sembabule District

Workplan 9: Community Based Services

Planned Outputs 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.

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

(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

Cost Centre : Community_Based_Services

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------------------------------------------------------------|----------------------|-------------------------|--------------|----------------------|---------------------|
| CR/SEMB/522 | RUTAKAHWEIRE JAMES | Assistant Community De | U6U | 379,659 | 4,555,908 |
| CR/SEMB/491 | NALWADDA MADDY | Assistant Community De | U6U | 423,558 | 5,082,696 |
| CR/D/10435 | NAKAJUBI FLORENCE | Stenographer Secretary | U5L | 416,617 | 4,999,404 |
| CR/SEMB/517 | NANZIRI BETTY | Community Development | U4L | 601,341 | 7,216,092 |
| CR/SEMB/091 | NAKIGUDDE FAUZIA | Community Development | U4L | 601,341 | 7,216,092 |
| CR/SEMB/385 | NABUUMA JOSEPHINE | Community Development | U4L | 601,341 | 7,216,092 |
| CR/D/10571 | MURUNGI GODRED KAK | Community Development | U4L | 601,341 | 7,216,092 |
| CR/SEMB/171 | KYOBUTUNGI PAMELA | Community Development | U4L | 601,341 | 7,216,092 |
| CR/D/10559 | NAMUGERWA JANE | Senior Community Devel | U3L | 1,115,688 | 13,388,256 |
| CR/D/10568 | NAJJINGO HELLEN | Senior Community Devel | U3L | 1,115,688 | 13,388,256 |
| CR/D/10279 | MUSOKE TWAHA | Senior Community Devel | U3L | 1,115,688 | 13,388,256 |
| CR/D/10567 | KARUNGI STELLA DESIR | District Community Deve | U1EU | 1,690,780 | 20,289,360 |
| Total Annual Gross Salary (Ushs) | | | | | 111,172,596 |
| Total Annual Gross Salary (Ushs) - Community Based Services | | | | | 111,172,596 |

Workplan 10: Planning

Vote: 551 Sembabule District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|-------------------------------------------------|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 600,581 | 556,767 | 61,714 |
| Other Transfers from Central Government | 537,229 | 537,229 | 0 |
| Urban Unconditional Grant - Non Wage | | 302 | |
| Conditional Grant to PAF monitoring | 5,060 | 3,780 | 4,356 |
| Multi-Sectoral Transfers to LLGs | 12,306 | 3,794 | 11,370 |
| Transfer of District Unconditional Grant - Wage | 45,987 | 11,662 | 45,987 |
| <i>Development Revenues</i> | 52,363 | 24,657 | 42,352 |
| District Unconditional Grant - Non Wage | 4,486 | 0 | 4,486 |
| LGMSD (Former LGDP) | 29,185 | 18,476 | 28,337 |
| Locally Raised Revenues | 7,892 | 5,014 | 7,892 |
| Multi-Sectoral Transfers to LLGs | 10,800 | 1,167 | 1,637 |
| Total Revenues | 652,944 | 581,424 | 104,066 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 600,581 | 563,176 | 61,714 |
| Wage | 45,987 | 18,027 | 45,987 |
| Non Wage | 554,594 | 545,150 | 15,727 |
| <i>Development Expenditure</i> | 52,363 | 12,192 | 42,352 |
| Domestic Development | 52,363 | 12,192 | 42,352 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 652,944 | 575,368 | 104,066 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue planned for 2015/2016 is less than that of 2014/2015, this is because of the previous financial year had the National Housing and Population Census at a budget of which is once in a decade. This explains the variance in recurrent revenues between the two periods since there will be no revenue from other government transfers.

(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 December | 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 | 9 | 12 |
| No of minutes of Council meetings with relevant resolutions | 4 | 3 | 6 |
| Function Cost (UShs '000) | 652,944 | 562,900 | 104,066 |
| Cost of Workplan (UShs '000): | 652,944 | 562,900 | 104,066 |

Planned Outputs for 2015/16

The total revenue planned for 2015/2016 is less than that of 2014/2015, this is because of the previous financial year had the National Housing and Population Census at a budget of which is once in a decade. This explains the variance in recurrent revenues between the two periods since there will be no revenue from other government transfers.

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

Vote: 551 Sembabule District

Workplan 10: Planning

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 Assistant Statistical Officer) and payment of wages for all the staff for the year.

Others include maintaining the district website and internet for effective information flow, 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 undertakings relevant to planning and budgeting), 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.

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

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

1. Funding

The department receives just a meager (negligible allocation) from District locally raised revenue, Unconditional Grant Non-Wage and no central Govt transfers in spite of a huge role coordination of planning, budgeting and monitoring implementation

2. Transport facility

The Planning unit does not have a running transport facility making implementation of activities highly constrained

3. Capacity of LLGs

Departments and LLGs 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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------------------------|----------------------|----------------|--------------|----------------------|---------------------|
| CR/SEMB/397 | BATTE FRANK SSEKIMPI | Statistician | U4Sc | 1,089,533 | 13,074,396 |
| CR/SEMB/240 | MAYANJA VALE | Senior Planner | U3U | 1,282,315 | 15,387,780 |
| Total Annual Gross Salary (Ushs) | | | | | 28,462,176 |
| Total Annual Gross Salary (Ushs) - Planning | | | | | 28,462,176 |

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|-------------------------------------------|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 65,184 | 18,261 | 66,284 |
| Conditional Grant to PAF monitoring | 4,000 | 2,000 | 4,000 |
| District Unconditional Grant - Non Wage | 6,000 | 500 | 6,000 |
| Multi-Sectoral Transfers to LLGs | 6,280 | 2,747 | 7,380 |

Vote: 551 Sembabule District

Workplan 11: Internal Audit

| | | | |
|-------------------------------------------------|---------------|---------------|---------------|
| Transfer of District Unconditional Grant - Wage | 30,824 | 7,628 | 30,824 |
| Locally Raised Revenues | 18,080 | 5,386 | 18,080 |
| <i>Development Revenues</i> | <i>1,000</i> | <i>500</i> | <i>1,000</i> |
| LGMSD (Former LGDP) | 1,000 | 500 | 1,000 |
| Total Revenues | 66,184 | 18,761 | 67,284 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | <i>65,184</i> | <i>27,313</i> | <i>66,284</i> |
| Wage | 30,824 | 11,443 | 30,824 |
| Non Wage | 34,360 | 15,870 | 35,460 |
| <i>Development Expenditure</i> | <i>1,000</i> | <i>500</i> | <i>1,000</i> |
| Domestic Development | 1,000 | 500 | 1,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 66,184 | 27,813 | 67,284 |

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 December | 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 | | 30/01/2015 | 30/04/2016 |
| Function Cost (UShs '000) | 66,184 | 18,160 | 67,284 |
| Cost of Workplan (UShs '000): | 66,184 | 18,160 | 67,284 |

Planned Outputs 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.

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.

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

(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

Vote: 551 Sembabule District

Workplan 11: Internal Audit

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/SEMB/328 | NATUMANYA KENNETH | Examiner of Accounts | U5U | 472,079 | 5,664,948 |
| CR/D/10219 | KAMAYANGI FERRY | Examiner of Accounts | U5U | 472,079 | 5,664,948 |
| CR/D/586 | BALIKUDEMBE JOSEPH | Examiner of Accounts | U5U | 798,667 | 9,584,004 |
| CR/SEMB/501 | NAKAKAWA AISHA | Internal Auditor | U4U | 472,079 | 5,664,948 |
| CR/SEMB/493 | LUYINDA DENIS | Internal Auditor | U4U | 799,323 | 9,591,876 |
| CR/D/10174 | ABOMUGISHA VINCENT | Internal Auditor | U4U | 799,323 | 9,591,876 |
| Total Annual Gross Salary (Ushs) | | | | | 45,762,600 |
| Total Annual Gross Salary (Ushs) - Internal Audit | | | | | 45,762,600 |

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 Dec (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

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| 1a. Administration | | | |
| Non Standard Outputs: | Salaries and wages for 12 months to General Staff for DHQRS and County Administration paid. | 3 months for the months of Oct, Nov & Dec paid General Staff for DHQRS and County Administration paid. | Salaries and wages for 12 months to General Staff for DHQRS and County Administration paid. |
| | Departmental Activities conducted and Coordinated at DHQRS and Line Ministires | Departmental Activities conducted and Coordinated at DHQRS and Line Ministires | Departmental Activities conducted and Coordinated at DHQRS and Line Ministires Fuel -movements to kampala |
| | 4 Quarterly Reports to be produced and submitted to line ministries and other stakeholders | 1 Quarterly Report to be produced and submitted to line ministries and other stakeholders | Subscription fees to ULGA. 4 Quarterly Reports to be produced and submitted to line ministries and other stakeholders |
| | 12 Minutes of Management Meeting produced and action points implemented at district headquarters | 3 Minutes of Management Meeting produced and action points implemented at district headquarters | vehicle maintenance, repairs, purchase of tyres |
| | 8 National Celebrations conducted and observed | 2 National Celebrations conducted and observed | 12 Minutes of Management Meeting produced and action points implemented at district headquarters |
| | Advertis conducted, News paper and Assorted stationery procured at DHQRS | Advertis conducted, News paper and Assorted stationery procured at DHQRS | Advertisements and communication by CAO's Office |
| | workshops and Meetings attended | workshops and Meetings attended | 8 National Celebrations conducted and observed |
| | Consultations with MOLG, MoFPED and line ministries done. | Consultations with MOLG, MoFPED and line ministries done. | Advertis conducted, News paper and Assorted stationery procured at DHQRS |
| | Consultations to Auditor general, IGG and banks done. | Consultations to Auditor general, IGG and banks done. | Accountabilities submitted to line ministries. |
| | Kilometrage and overtime allowances paid | Kilometrage and overtime allowances paid | Internal memos and other relevant letters submitted. |
| | Printer procured and IDs' provided to all district employees | OBT reports and Budget produced and submitted to MOLG & MOFPED | workshops and Meetings attended |
| | OBT reports and Budget produced and submitted to MOLG & MOFPED | | Consultations with MOLG, MoFPED and line ministries done. |
| | | | Consultations to Auditor general, IGG and banks done. |
| | | | OBT reports and Budget produced and submitted to MOLG & MOFPED |
| | | | Vehicle maintenance, service , tyres and repairs done |
| | | | Water dispenser, refreshments to officers supplied |
| | | | End of year party, National celebration conducted. |
| | | | Service of computers, stationery supplied, bank cahrges paid. |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

Ia. Administration

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|----------------|
| Wage Rec't: | 179,006 | Wage Rec't: | 17,738 | Wage Rec't: | 179,006 |
| Non Wage Rec't: | 93,114 | Non Wage Rec't: | 57,744 | Non Wage Rec't: | 131,957 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 7,540 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 279,660 | Total | 75,482 | Total | 310,963 |

Output: Human Resource Management

| | | | | | |
|-----------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-----------------|---------------|
| Non Standard Outputs: | pay change and performance management reports filled and submitted to Ministry of public service. | Training on intergrated pay system by MOPS 3 pple Attending human resource forum in jinja | pay change and performance management reports filled and submitted to Ministry of public service. | | |
| | contracts performance reports produced and submitted to MOPS | 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 | Contracts performance reports produced and submitted to MOPS | Deduction codes managed | | |
| | Human resource activities coordinated At District Headquarters | Deduction codes managed | Human resource activities coordinated At District Headquarters | | |
| | | Human resource activities coordinated At District Headquarters | payment of medical bills, burial expenses paid | | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 23,605 | Non Wage Rec't: | 20,250 | Non Wage Rec't: | 18,298 |
| 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 | 23,605 | Total | 20,250 | Total | 18,298 |

Output: Capacity Building for HLG

| | | |
|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Availability and implementation of LG capacity building policy and plan | yes (CBG 5 year paln processed andyes (CBG 5 year paln in process to be produced) | yes (training district heads of departments and sectors, senior assistant secretaries, health workers in performance management HODs, SASs, CDOs,(refresher workshops) in gender mainstreaming Head teachers & primary school teachers trained in hiv & aids mainstreaming Training district heads of departments and sectors, senior assistant secretaries, health workers in performance management) |
|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 1a. Administration | | | | |
| No. (and type) of capacity building sessions undertaken | 8 (1 Engineering Assistant trained at high Diploma level- KYU 1 Community Development Officer Trained at Diploma level in community psychology at Nsamizi 1 Speaker trained in administrative law- LDC 1 Enrolled Nursing officer trained a Diploma levely in mid wifery All District staff trained on customer care at district headquarters 150 members of health management comittes trained on their roles and resiponsibilities 30 newly recruited staff inducted 3 finance staff undertaking proffessional courses supported . 70 HODs , sector heads, secretaries and sub accountants trained on record management) | 1 (1 Speaker trained in administrative law- LDC) | 6 (1 District chairperson(Dr Elly Muhumuza) trained in administrative law 1 CDO (ms kyobutungi pamela) trained in Public Administration 1 Senior medical officer (Dr Matovu charles)trained at post graduate level in public health 1 health workers trained at diploma level in labaratory techniques 1 health workers trained at diploma level in comprehensive nursing 1 Distrcet head of finance(Mr musinguzi charles trained in administrative law) | |
| Non Standard Outputs: | CBG activities coordinated at DHQTRS and MOLG Bank charges for the year - DFCU Masaka paid | CBG activities coordinated at DHQTRS and MOLG Bank charges for the year - DFCU Masaka paid | CBG activities coordinated at DHQTRS and MOLG Bank charges for the year - DFCU Masaka paid | |
| | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 38,693 <i>Donor Dev't</i> 0 Total 38,693 | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 12,765 <i>Donor Dev't</i> 0 Total 12,765 | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 38,873 <i>Donor Dev't</i> 0 Total 38,873 | |

Output: Supervision of Sub County programme implementation

| | | | |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| %age of LG establish posts filled | 30 (All LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties Monitored and supervised) | 5 (All LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties Monitored and supervised) | 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 | Reports produced, submitted and shared by all stakeholders for all LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties | Reports produced, submitted and shared by all stakeholders for all LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties |
| | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,117 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,010 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 11,716 <i>Domestic 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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

Ia. Administration

| | <i>Total</i> | 8,117 | <i>Total</i> | 3,010 | <i>Total</i> | 11,716 |
|--|--------------|--------------|--------------|--------------|--------------|---------------|
|--|--------------|--------------|--------------|--------------|--------------|---------------|

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 | | Information on government programmes by information office accessed and action taken. | |
| | information from sub county and district level collected and disseminated to all stakeholders | | | | Radio Programmes shows placed and reports produced | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 4,500 | <i>Non Wage Rec't:</i> | 2,300 | <i>Non Wage Rec't:</i> | 11,000 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 4,500 | Total | 2,300 | Total | 11,000 |

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 Maintened | | District Headquarters offices Maintened | | District Headquarters offices Maintened | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 2,800 | <i>Non Wage Rec't:</i> | 818 | <i>Non Wage Rec't:</i> | 3,000 |
| | <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 | 2,800 | Total | 818 | Total | 3,000 |

Output: Assets and Facilities Management

| | | | | | | |
|-------------------------------------|-----------------------------------------------------------|------------|-----------------------------------------------------------|------------|-----------------------------------------------------------|--------------|
| No. of monitoring reports generated | 1 (I LLGS monitoring report produced) | | 1 (I LLGS monitoring report produced) | | 1 (I monitoring visit conducted in LLGs) | |
| No. of monitoring visits conducted | 1 (I monitoring visit conducted in LLGs) | | 1 (I monitoring visit conducted in LLGs) | | 1 (I monitoring visit conducted in LLGs) | |
| Non Standard Outputs: | District inventory updated and a report produced at DHQRS | | 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> | 200 | <i>Non Wage Rec't:</i> | 1,824 |
| | <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 | 200 | Total | 1,824 |

Output: Local Policing

| | | | | | | |
|-----------------------|-------------------------------------------------------------|--------------|-------------------------------------------------------------|--------------|-------------------------------------------------------------|---------------|
| Non Standard Outputs: | Emergency security issues provided at District headquarters | | 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> | 2,880 | <i>Non Wage Rec't:</i> | 12,680 |
| | <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 | 2,880 | Total | 12,680 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

1a. Administration

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 |
| | Important letters kept, delivered and a proper district archive maintained | 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> 500 | <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 500 | Total 2,000 |

Output: Information collection and management

| | | | |
|-----------------------|---------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | An Information Data Bank maintained at District headquarters. | Information Data Bank maintained at District headquarters. | supplying and filing of brochures compilation Information about government programmes conducted |
| | <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> 358 | <i>Non Wage Rec't:</i> 3,000 |
| | <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 358 | Total 3,000 |

Output: Procurement Services

| | | | |
|-----------------------|----------------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------------------------|
| Non Standard Outputs: | Procurement activities coordinated as required by the PPDA standards. | Procurement activities coordinated as required by the PPDA standards. | Procurement activities coordinated as required by the PPDA standards. |
| | Procurement Adverts prepared and published in the national newspapers. | Procurement Adverts prepared and published in the national newspapers. | Procurement Adverts prepared and published in the national newspapers. |
| | 4 Quarterly procurement Reports produced and submitted to PPDA as required | 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> 1,075 | <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 1,075 | 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> 285,791 |
| | <i>Non Wage Rec't:</i> 145,381 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 173,451 |
| | <i>Domestic Dev't</i> 23,523 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 10,569 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 624,932 | Total 0 | Total 469,811 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | |
|---------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| Date for submitting the Annual Performance Report | 30/07/14 (1 performance contract report FY 2012/13 produced at the end of the FY & submitted) | 21/11/2014 (Q1 FY 14/15 Performance contract report submitted to MoFPED delay was due to the budget directorate running an update to capture changes made by parliament of Uganda) | 31/07/15 (1 performance contract report FY 2014/15 produced at the end of the FY & submitted) |
|---------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|

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 Dec (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 Staff paid salaries for the year months of Oct 14, Nov 14 & Dec 14 at District Head quarters. | 12 Annual Staff Salaries Paid for the year FY 1516 |
| | Sundry Creditors Paid | Duty/other allowances Paid for assignment of duties of CFO for Sep, Oct Nov & Dec 14. | Report on Inspection of books of accounts |
| | Contract staff salaries (casual) | Quarterly Release Documents & Monthly Cash releases Collected | Bank statements collected and Books of accounts reconciled monthly |
| | Report on Board of survey activities | Assorted Stationery Procured | Death & Funeral Expenses |
| | Assorted Stationery Procured | Computers accessories | Banks Statements Photocopied and disseminated |
| | Small office equipment procured | supplies/computers maintained | Procurement of Cleaning and sanitary materials |
| | Computers accessories | Minutes of Monthly Departmental meetings Held | Revenue enhancement Plan Prepared & Submitted |
| | supplies/computers maintained | Receipt for legal Fees paid | Meals and Refreshments Provided |
| | Minutes of Monthly Departmental meetings Held | Report on HIV Mainstreaming | Report on Revenues Mobilised |
| | Receipt for legal Fees paid | Report on inspection of books of accounts | Departmental activities coordinated |
| | Report on HIV Mainstreaming | Performance Contract Report Produced & Submitted | Administrative review funds and hire of grader refunded |
| | Report on inspection of books of accounts | Monthly Pay Roll loaded invoice Submitted to MoFPED & MoLG | Court Cases settles |
| | Performance Contract Report Produced & Submitted | Furniture fittings procured | Departmental preparation facilitation |
| | Monthly Pay Roll loaded invoice Submitted to MoFPED & MoLG | LCV Vehicle procured | Bank charges paid |
| | Furniture fittings procured | 4 quarterly reports produced and submitted | LCV vehicle procured |
| | LCV Vehicle procured | Departmental Activities Coordinated | Report on No. of Tax payers assessed and its impact on revenue |
| | 4 quarterly reports produced and submitted | Professional Bodies Subscribed | Operational Fuel |
| | Departmental Activities Coordinated | Procurement of Cleaning and sanitary materials | Bankings made |
| | Professional Bodies Subscribed | Administrative review funds and hire of grader refunded | Toner/catridge procured |
| | Procurement of Cleaning and sanitary materials | Court Cases settles | Airtime procured |
| | Administrative review funds and hire of grader refunded | Departmental preparation facilitation | Staff facilitated to carry out overtime activities |
| | Court Cases settles | | |
| | Departmental preparation facilitation | | |

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 139,075 | <i>Wage Rec't:</i> | 47,751 | <i>Wage Rec't:</i> | 139,075 |
| <i>Non Wage Rec't:</i> | 207,673 | <i>Non Wage Rec't:</i> | 161,208 | <i>Non Wage Rec't:</i> | 190,801 |
| <i>Domestic Dev't</i> | 5,715 | <i>Domestic Dev't</i> | 1,699 | <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 | 352,463 | Total | 210,658 | Total | 333,876 |

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) | 39526690 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions) | 347603000 (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 Dec (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 Not working locally.) | 53087500 (District Wide employees & other residents of Sembabule Not working locally.) | 70000000 (District wide employees & other residents of Sembabule Not working locally.) | |
| Non Standard Outputs: | Revenue enhancement Plan to be Prepared & Submitted. | Report on Monitoring Revenue and supervision Produced | | |
| | 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> | 605 |
| | <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 | 605 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 6,000 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 6,000 |

Output: Budgeting and Planning Services

| | | | | |
|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Date for presenting draft Budget and Annual workplan to the Council | 15/03/2014 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers) | 15/03/2014 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers) | 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 (Budget and Annual workplans approved at District Headquarters council chambers) | 31/05/2014 (Currently preparing BFP 15/16 Budget and Annual workplans for FY 15/16 to be approved by council at District Headquarters council chambers) | 29/05/2015 (FY 16/17 Budget and Annual workplans approved at District Headquarters council chambers) | |
| Non Standard Outputs: | Minutes of Budget Desk meeting Held at DHQRS. | 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 Budget conference | |
| | | | Preparation of budget frame work paper | |
| | | | 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> | 4,956 |
| | <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 | 4,956 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 15,000 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 15,000 |

Output: LG Expenditure 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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

2. Finance

| | | | | | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------|------------------------|---------------|
| Non Standard Outputs: | Bank statements to be collected from Stanbic, DFCU, Banks Masaka Branches in Masaka Municipality. And reconcile books of accounts | Bank statements for the months of OCT, NOV, & DEC 14 collected from Stanbic, DFCU, Banks Masaka Branches in Masaka Municipality. And reconcile books of accounts | Bank statements to be collected from Stanbic, DFCU, Banks Masaka Branches in Masaka Municipality. And reconcile books of accounts | | | |
| | Bank charges and other related costs paid. | Bank charges and other related costs paid. For the OCT, NOV, & DEC 14 | Pay roll management (printing of pay slips & other monthly updates of payroll Ifms refresher training for all users. Bankings | | | |
| | Tax returns & Payments to be filed and remitted to URA Masaka Regional Office. | Tax returns & Payments to be filed and remitted to URA Masaka Regional Office for the months of OCT, NOV, & DEC14 | Bank charges and other related costs paid. | | | |
| | Deduction Code Managed and timely paid | Loan Deduction codes tagged with cost centres and MTEFS and paid for the months of OCT, NOV, DEC 14 | Tax returns & Payments to be filed and remitted to URA Masaka Regional Office. | | | |
| | | | Deduction Code Managed and timely paid | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 31,961 | <i>Non Wage Rec't:</i> | 6,863 | <i>Non Wage Rec't:</i> | 25,355 |
| | <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 | 6,863 | Total | 25,355 |

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 (Financial statements for FY 14/14 submitted on 30th september 2014 to Auditor General Office Masaka Regional Office) | 30/9/2015 (Annual Financial Statements FY 14/15 to be produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka, Meals for officers preparing OBt and other reports) | | | |
| Non Standard Outputs: | Monthly Financial statements to be prepared and produced. | Monthly Financial statements to be prepared and produced. | Annual Monthly Financial statements to be prepared and produced. | | | |
| | Quarterly Financial Statements 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.for BFP abd Q2 preparation. | 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> | 5,062 | <i>Non Wage Rec't:</i> | 12,000 |
| | <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 | 5,062 | Total | 12,000 |

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> | 178,688 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

2. Finance

| | | | | | |
|-----------------------|----------------|-----------------------|----------|-----------------------|----------------|
| <i>Domestic Dev't</i> | 6,198 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 4,972 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 226,557 | Total | 0 | Total | 183,660 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

| | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Salaries to 4 technical staff for 12 months paid under the office of the clerk to council at district headquarters. | Salaries to 4 technical staff for the months of oct, nov & Dec 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 | 2 reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and approved by council | 6 reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and approved by council |
| Facilitation of council meeting with soft drinks and tea. | Facilitation of council meeting with soft drinks and tea. | Facilitation of council meeting with soft drinks and tea. |
| Payment of bank charges. | Payment of bank charges for the months of oct, nov & dec. | Payment of bank charges. |
| Reports submitted to line ministries. | 1 Report submitted to line ministries. | 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. | 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 | Council property and machinery maintained at district headquarters Payment for OBT Quarterly reports BFP and Budget. |
| | | Pension and Gratuity for District retired staff Paid |

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 28,445 | <i>Wage Rec't:</i> | 15,065 | <i>Wage Rec't:</i> | 28,445 |
| <i>Non Wage Rec't:</i> | 39,163 | <i>Non Wage Rec't:</i> | 15,251 | <i>Non Wage Rec't:</i> | 329,450 |
| <i>Domestic Dev't</i> | 5,558 | <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 | 73,166 | Total | 30,316 | Total | 357,895 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

3. Statutory Bodies

Output: LG procurement management services

| | | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 4 Quarterly reports on contracts committee meetings held to consider procurement of 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> 2,325 | <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 2,325 | Total 5,590 |

Output: LG staff recruitment services

| | | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 12 months ,gartuity and retainer fees paid to Chairperson DSC and other members at District headquarters. | 3 months for oct, nov & Dec paid to Chairperson DSC and other members 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. | Meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held. | meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held. |
| | Consultations and meetings for chairperson DSC paid for. | Consultations and meetings for chairperson DSC paid for. | Consultations and meetings for chairperson DSC paid for. |
| | Preparation & submission of quarterly reports,minutes and consultation to different line ministries. | Preparation & submission of quarterly reports,minutes and consultation to different line ministries. | Preparation & submission of quarterly reports,minutes and consultation to different line ministries. |
| | Computer supplies and IT services. Procurement of stationery. Providing refreshments during meetings | Computer supplies and IT services. Procurement of stationery. Providing refreshments during meetings | 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 | subscribing membership fee for sble DSC to DCS Association |
| | communications and airtime | communications and airtime | communications and airtime |
| | condolences | purchase of small office equipments | condolences |
| | purchase of small office equipments like brooms,toilet freshners brushes, toilet papers etc | purchase of small office equipments like brooms,toilet freshners brushes, toilet papers etc | purchase of small office equipments like brooms,toilet freshners brushes, toilet papers etc |
| | running of advert | running of advert | running of advert |
| | <i>Wage Rec't:</i> 24,523 | <i>Wage Rec't:</i> 9,000 | <i>Wage Rec't:</i> 24,523 |
| | <i>Non Wage Rec't:</i> 43,702 | <i>Non Wage Rec't:</i> 19,816 | <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 28,816 | 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 | 25 (1 report on No. of land applications registrtrion, renewal , lease extensions cleared at district | 120 (4 reports on No. of land applications registrtrion, renewal , lease extensions cleared at 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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 3. Statutory Bodies | | | | |
| No. of Land board meetings | headquarters) 6 (6 Land board meetings held to discuss land policies and settlement of dispute at district headquarters) | headquarters) 2 (2 Land board meetings held to discuss land policies and settlement of dispute at district headquarters) | headquarters) 6 (6 Land board meetings held to discuss land policies and settlement of dispute at district headquarters) | |
| Non Standard Outputs: | 4 quarterly reports prepared and submitted compensation rate list compiled and approved | Departmental activities coordinated compensation rate list compiled and approved | 4 quarterly reports prepared and submitted compensation rate list compiled and approved | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 7,773 | <i>Non Wage Rec't:</i> 3,780 | <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 3,780 | Total 7,773 | |

Output: LG Financial Accountability

| | | | | |
|-------------------------------------------------|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| No. of LG PAC reports discussed by Council | 4 (submission LGPAC Reports to line ministries) | 1 (1 LGPAC Reports discussed at district headquarters) | 4 (submission LGPAC Reports to line ministries) | |
| No. of Auditor Generals queries reviewed per LG | 6 (6 LGPAC reports on Auditor general' reoprt examined and produced) | 2 (2LGPAC reports on Auditor general' reoprt examined and produced) | 6 (6 LGPAC reports on Auditor general' reoprt examined and produced) | |
| Non Standard Outputs: | LGPAC Reports on internal audit reports examined and produced) N/A | LGPAC Reports on internal audit reports examined and produced) Departmental activities coordinated and reoprt submteed to line ministries | LGPAC Reports on internal audit reports examined and produced) Operational Activities conducted attending to IGG, Auditor general, Travel to Kampala. | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 14,758 | <i>Non Wage Rec't:</i> 6,667 | <i>Non Wage Rec't:</i> 14,758 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 14,758 | Total 6,667 | Total 14,758 | |

Output: LG Political and executive oversight

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

3. Statutory Bodies

| | | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 12 months Salary and Gratuiry paid to 7 District Politicians from lwebitakuli, ntuusi,mijwala, mateete | 3 months Salary for oct, nov & Dec paid to 5 executive members-District Politicians from lwebitakuli, ntuusi,mijwala, mateete | 12 months Salary and Gratuiry paid to 7 District Politicians from lwebitakuli, ntuusi,mijwala, mateete |
| | 12 months Salary and Gratuiry paid to 6 lower local government Politician leaders | 3 months Salary for oct, nov 7 Dec to 6 lower local government Politician leaders | 12 months Salary and Gratuiry paid to 6 lower local government Politician leaders |
| | 12 months Ex-gratia paid to District Political Leaders including the Deputy Speaker | 3 months Ex-gratia for oct, nov & Dec paid to District Political Leaders including the Deputy Speaker | 12 months Ex-gratia paid to District Political Leaders including the Deputy Speaker |
| | 12 months Ex-gratia paid to Chairpersons LC I and LC II | 4 Reports produced on government and district programmes including CSOs monitored | 12 months Ex-gratia paid to Chairpersons LC I and LC II |
| | 4 Reports produced on government and district programmes including CSOs monitored | 3 Sets of minutes produced on meetings held and discussed policy issues and departmental reports | 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 | 1 report on LLGs visted and people sensitized on their roles and rsponsibilities | 12 Sets of minutes produced on meetings held and discussed policy issues and departmental reports |
| | 4 reports on LLGs visted and people sensitized on their roles and rsponsibilities | 2 Workshops/seminars attended | 4 reports on LLGs visted and people sensitized on their roles and rsponsibilities |
| | 8 Workshops/seminars attended | 1 set of office equipment for the office of the district chairperson , i.e. computer, printer procured and maintained | 8 Workshops/seminars attended |
| | 1 set of office equipment for the office of the district chairperson , i.e. computer, printer procured and maintained | 2 quarterly PAF monitoring reports produced | 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 |

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 117,000 | <i>Wage Rec't:</i> | 46,800 | <i>Wage Rec't:</i> | 121,680 |
| <i>Non Wage Rec't:</i> | 119,990 | <i>Non Wage Rec't:</i> | 41,953 | <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 | 88,753 | Total | 230,710 |

Output: Standing Committees Services

| | | | |
|-----------------------|---------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------|
| Non Standard Outputs: | 12 months Salary and Gratuiry paid to 12 District Politicians | 2 sitting allowance to standing committees paid district headquarters | Standing committee Allowance paid to councillors for 12 months. |
| | 4 Reports produced on departmental progressive reports | 2 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> | 16,858 | <i>Non Wage Rec't:</i> | 38,392 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic 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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

3. Statutory Bodies

| | | | | | |
|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 30,392 | <i>Total</i> | 16,858 | <i>Total</i> | 38,392 |

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> | 97,378 |
| <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 |
| <i>Total</i> | 78,578 | <i>Total</i> | 0 | <i>Total</i> | 97,378 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 551 Sembabule District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

3 Multi-sectoral innovation platform meetings on key major enterprises (coffee, banana and diary) conducted.

2 monitorings conducted in all 6 subcounties of mijwaala, lwebitakuli, mateete, lwemiyaga ntuusi and rugusuulu and 2 town councils of semabule and mateete.

NIL

4 Quarterly Planning / Review meetings conducted at the district headquarters.

Bi - annual District farmer for a meetings conducted.

Quarterly financial and technical audits conducted in all the LLGs and district headquarters. Capacity of 8 LLGs Community Development officers, local leaders and farmer groups enhanced.

Quality and value for money for technologies and advisory services ascertained

Awareness about modern farming technologies enhanced.

District NAADS ATAAS activities coordinated and evaluated in the 8 LLGS

The capacity of the 3 (banana, coffee and diary) higher level farmer organisations enhanced.

Awareness on general agricultural market information enhanced.

District NAADS/ ATAAS activities coordinated.

Inputs supplied for commercialising farmers.

| | | | | | |
|------------------------|----------------|------------------------|--------------|------------------------|----------|
| <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> | 3,129 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 139,398 | <i>Domestic Dev't</i> | 5,966 | <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 | 139,398 | Total | 9,094 | Total | 0 |

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

4. Production and Marketing

| | | | |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Non Standard Outputs:</p> | <p>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.</p> <p>Sector performance evaluated</p> <p>Value for field technologies evaluated.</p> <p>Farmers' knowledge on improved technologies enhanced. Production sector activities monitored and coordinated</p> <p>Utilisation of utilities enhanced. 1 printer for production sector procured. Quarterly sector planning and review meetings conducted. Quarterly technical audits of field technologies and advisory services conducted. 4 farmers training meetings and workshops conducted. 1 tour for farmers and staff to the jinja international show grounds conducted. Quarterly paf workplans and progressive reports submitted to MAAIF and NAADS. 1 computer printer procured and installed. Quarterly monitoring of the Sembeguya /NAADS Goats Breeding project conducted. Production sector office block repaired and renovated. Vehicles and motorcycles repaired and serviced. Valley anks constructed and rehabilitated.</p> | <p>All Salaries for 13 production sector staff paid to enhance performance at the District and sub county headquarters for the months from July to Dec 2014. All terminal benefits for the former NAADS Staff equivalent to 3 months pay and gratuity paid to the terminated NAADS staff at the District headquarters.</p> <p>1 monitoring of the sembeguya goats breeding and Kisozi model Village Conducted. Salaries for additional recruited staff paid. Sector performance evaluated Value for field technologies evaluated. Farmers' knowledge on improved technologies enhanced. Production sector activities monitored and coordinated. Utilisation of utilities enhanced. 1 printer for production sector procured. Quarterly sector planning and review meetings conducted. Quarterly technical audits of field technologies and advisory services conducted. 4 farmers training meetings and workshops conducted. 1 tour for farmers and staff to the jinja international show grounds conducted. Quarterly paf workplans and progressive reports submitted to MAAIF and NAADS. 1 computer printer procured and installed. Quarterly monitoring of the Sembeguya /NAADS Goats Breeding project conducted. Production sector office block repaired and renovated. Vehicles and motorcycles repaired and serviced. Valley anks constructed and rehabilitated.</p> <p>All Salaries for production sector staff paid to enhance performance at the District and sub county headquarters for the months from July to Dec 2014</p> <p>Electricity bills for the Agric and vet blocks paid,</p> <p>vehicle repairs made,</p> <p>Construction of 4000m3 Valley Tank,</p> | <p>Salaries for 27 agricultural extension workers and traditional single spine staff paid at the district headquarters including the 16 single spine staff to be recruited in the 6 subcounties and 2 town councils. Single spine extension staff recruited and paid salaries at the District and subcounty headquarters. Production sector activities coordinated and evaluated on a quarterly basis in the 6 sub counties, 2 town councils and the District headquarters. Production sector activities monitored and evaluated at the District headquarters and the 6 subcounties and 2 town councils. Quarterly OBT and financial reports generated and disseminated to MAAIF/MOFP In Entebbe and Kampala. Farmers awareness on improved production and value addition technologies enhanced in all the 6 sub counties and 2 town councils. Production sector activities coordinated. Farmers awareness on improved farming practices enhanced</p> |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

PAF Monitoring conducted,

Work plans and progressive reports submitted to MAAIF in Entebbe for the months from July to Dec

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 448,768 | <i>Wage Rec't:</i> | 146,814 | <i>Wage Rec't:</i> | 349,555 |
| <i>Non Wage Rec't:</i> | 60,288 | <i>Non Wage Rec't:</i> | 12,100 | <i>Non Wage Rec't:</i> | 32,649 |
| <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 | 158,914 | Total | 382,204 |

Output: Crop disease control and marketing

| | | | |
|-----------------------------------------------|---------|---------|------------------------------------------------------------------------------------------|
| No. of Plant marketing facilities constructed | 0 (NIL) | 0 (NIL) | 1 (1 Plant marketing facility constructed in Lwebitakuli sub county Lwebitakuli parish.) |
|-----------------------------------------------|---------|---------|------------------------------------------------------------------------------------------|

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| Non Standard Outputs: | 2014/15 | 2015/16 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Prevalence of Banana Bacterial Wilt Disease in the District reduced to 0%. | 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 subcounties and 2 town councils in the District. Farmers awareness on improved production technologies and climate change SMART Agriculture enhanced by 15%.In all the 6 sub counties and 2 town councils of sembabule District. The MAAIF,s Policy of commodity approach enhanced in all the sub countines and town councils. Food security , incomes and nutrition of at least 10% of the population enhanced by suupplying 20000 farmes with food security and commodity approach inputs. Commodity valuechains approach enhanced in the District. Bye laws for the control of crop pests and diseases enhanced in the District. Quality fo agricultural inputs enhanced in the district. Conservation agriculture promoted in the district. |
| 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 | |
| Post harvesting technologies promoted in Mijwaala and Lwebitakuli sub counties. | Generated and disseminated.sensitization meetings for the control of BBW Conducted in mateete, Lwebitakuli, Mijwala, Ntuusi, Rugusuulu, Lwemiyaga, mateete and Sembabule town council. 39 parish taskforces for the control of BBW Established and action plans made. 2 trainings on the control of Coffee wilt Disease conducted in Kabayola market ward Sembabaule Town council and Kanoni Nsoga parish Mijwala subcounty. | |
| Famine and drought tolerant crops Supplied all LLGs | Planting of cassava&coffee seedlings in Mijwala, Mateete, Lwebitakuli, Lwemiyaga,Lugusulu and Ntuusi sub counties. Monitoring and surveillence activities on the control of BBW and the coffee wilt disease in Sembabaule Town council, Mijwala and Lugusulu Sub counties conducted and reports generated. | |
| 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. | | |

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 69,200 | Non Wage Rec't: | 18,190 | Non Wage Rec't: | 65,919 |
| 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 | 69,200 | Total | 18,190 | Total | 65,919 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

4. Production and Marketing

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.) | 10000 (1000 H/C Dipped to control Tickborne Diseases in Ntuusi,Rugusuulu,Lwemiyaga, Mateete and 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)) |
| 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 indogenous livestock enhanced by 5%. In LWEMİYAGA,Rugusuulu and ntuusi sub counties. 10 friesian bulls procured. 500 kroiler poutly procured. Feed mixertown council. /crusher procured. Laboratory reagents procured. Assorted pasture seeds procured.) | 50000 (30000 H/C Vaccinated against ECF,CBPP and FMD in Ntuusi, Lwemiyaga, Rugusuulu and Lwebitakuli sub counties. 10000 poultr4y vaccinated against NCD,Fowl pox and Gumboro Disease in Mateete, Lwebitakuli,Mijwaala and Rugusuulu sub counties 10000 Goats vaccinated against Clostridial Diseases,CCPP and Brucellosis in Ntuusi, Rugusuulu, Lwemiyaga and Mateete sub counties. 500 dogs vaccinated against rabies in mateete) | 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.) | 1350 (1000 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. 350 goats inspected and slaughtered in all the 6 sub counties and two town councils of sembabule District.) | 12060 (20000 h/c and 15000 goats slaughtered in all slaughterslaba and gazzetted slaughter sites in the district Lwemiyaga (500 h/c,700 goats) Mateete (760h/c,800 goats) Sembabule town council (1000h/c 2000 goats) Rugusuulu (700h/c,1000goats) Mijwaala(600h/c, 700 goats) Lwebitakuli 400h/c,500 goats)Mateete town council (800h/c,1000 goats) Ntuusi 300h/c, 700 goats) |

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 Dec (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 animal production and Disease control in mateete, ntuusi and rugusuulu/mijwaala sub counties. 15 friesian bulls procured for distribution to commercialising breeders in ntuusi, Rugusuulu and Lwemiyaga sub counties, 5000 kroiler birds procured for distribution to youth groups in lwemiyaga, ntuusi, sembabule town council, lwebitakuli and mijwaala subcounties. Feed crusher /mixer procured demonstrations at the District headquarters. 12 trainings on fodder production and conservation conducted in Mateete and Mijwaala sub counties. 1 demo on fodder production and conservation established at the district headquarters. | Awareness of farmers on improved production technologies and value chains enhanced in all 6 sub counties and 2 town councils in the District. Prevalence of livestock epidemic and endemic diseases reduced to 0-5% in all subcounties through the vaccination of 125000 livestock of different categories. Productivity of indigenous goat cattle and poultry breeds enhanced in all subcounties through the provision of 100 breeding friesian heifers and bulls, 10,000 indigenous and improved goats and supply of 5000 breeding kroiler poultry. Commodity approach to livestock production enhanced. Environmentally smart livestock production enhanced through fodder production and conservation and enhancement of water for production. Livestock health enhanced through improved diagnostics and cold chains. Quality of veterinary services enhanced through continued mentoring monitoring and evaluation. Stock movement regulated through issuance of livestock movement permits and regulation and surveillance of all livestock movement routes. Procure AI Equipment, procure feed crusher, breeding bulls and poultry, excavate 2 valley tanks. | |
| | <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> 13,591 | <i>Non Wage Rec't:</i> 61,452 | |
| | <i>Domestic Dev't</i> 9,000 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 15,000 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 59,654 | Total 13,591 | Total 76,452 | |

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 mateete subcounty) | 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.) |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

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.

2 workshops of 50 farmers each on proper fishing methods and registration conducted in mijwaala and ntuusi sub counties.

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> | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 4,673 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,000 | Total | 1,000 | Total | 4,673 |

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 0 (NIL)

0 (No activities planned for.)

0 (No activity anticipated)

Non Standard Outputs: Apiacultural production popularised in Sembabule.

120 farmers trained in bee keeping in mijwaala and lwebitakuli subcounties.

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>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,420 | <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 3,420 | Total | 1,000 | 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> | 21,540 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 4,929 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 21,540 | Total | 0 | 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>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> | 37,677 | <i>Domestic Dev't</i> | 43,989 | <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 | 37,677 | Total | 43,989 | Total | 0 |

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued ()

20 (20 bussinesses issued with ()

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | | |
|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| with trade licenses | | trading licences in sembabule town council and ntuusi sub county.) | | |
| No of businesses inspected for compliance to the law | 20 (Compliance of 20 businesses with the law ascertained.) | 20 (20 Farmers inspected for compliance with the laws.) | 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.) | 3 (3 training for 50 farmers on trade opportunities conducted at sembabulen District headquarters, mateete town council.) | 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.) | 2 (2 tourism awareness workshops for 110 farmers conducted in ntuusi sub county.) | 4 (4 Radio awareness programmes planned for on MBABULE FM.) | |
| Non Standard Outputs: | 20 Small and medium enterprises established and functional. | 5 Small and medium enterprises established in lwebitakuli sb county | 20 Small and mediun 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> | 2,942 | <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 | 5,000 | Total | 2,942 | Total | 0 |

Output: Enterprise Development Services

| | | | | |
|---------------------------------------------------------------------|---------|-----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--|
| No of businesses assisted in business registration process | () | 23 (23businesses assisted in registrariion inMateete Town council and sembabule town council) | 25 (At least 25 businesses assisted in registration in Mateete and sembabule town councils) | |
| No of awareness radio shows participated in | 0 (nil) | 2 (1 Radio programme about commercial opportunities conducted on radio Mbabule sembabule District.) | 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 other activities implemented during the quarter. | 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> | 4,000 | <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>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 4,000 | Total | 2,000 | Total | 0 |

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 (40 coffee farmers and capacity to process coffee enhanced in matteete subcounty.) | 2 (Sembabule coffee producers and Sembabule goat breedrs and exprtres cooperatives linked to regional and international markets.) | |
|-----------------------------------------------------------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|--|

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | |
|------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| No. of market information reports disseminated | 4 (Farmers awareness on market information enhanced in all 8 LLGs.) | 05 (5 Marketing information reports 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 mijwala subcounty. | Conduct two farmer goat producers trainings on marketing in Mateete and Lwebitakuli |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 4,000 | <i>Non Wage Rec't:</i> 2,878 | <i>Non Wage Rec't:</i> 14,705 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 4,000 | Total 2,878 | Total 14,705 |

Output: Cooperatives Mobilisation and Outreach Services

| | | | |
|------------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of cooperatives assisted in registration | () | 5 (5 cooperatives mobilised and registered in Mijwal, Mateete Lwemiyaga and Ntuusi subcounties) | 5 (At least 5 new cooperatives assisted to register district wide in 2015/2016) |
| No. of cooperative groups mobilised for registration | () | 05 (5 cooperatives mobilised and registered in Mijwal, Mateete Lwemiyaga and Ntuusi subcounties) | 5 (At least 5 new cooperatives mobilised for registration districtwide.) |
| No of cooperative groups supervised | 0 (NIL) | 10 (10 cooperative groups mobilised in miwaala subcounty, nsoga and kidokolo parishes, Lwemiyaga and Ntuusi subcounties) | 15 (At least 15 farmers and value chain cooperatives supervised in mateete, lwebitakuli, semmbabule town council, ntuusi and lwemiyaga subcounties.) |
| Non Standard Outputs: | Nil | NIL | 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> 5,000 | <i>Non Wage Rec't:</i> 844 | <i>Non Wage Rec't:</i> 9,670 |
| | <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 844 | Total 9,670 |

Output: Tourism Promotional Services

| | | | |
|--------------------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------|-------------------------------------------------------------------------------------------------------|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | () | 0 (None identified during the period.) | 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 Mugenyi organised.) | 0 (No activities implemented during the period.) | 2 (Bigobyamugenyi and kakinga valley dam promoted as tourism sites in the District development plan.) |
| No. and name of new tourism sites identified | () | 0 (NIL) | 2 (Kakinga and bigo byamugenyi identified as tourism sites.) |
| Non Standard Outputs: | 1 policy on Tourism promotion enacted. | None enacted | One policy on tourism drafted |
| | <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> 500 | <i>Non Wage Rec't:</i> 5,545 |
| | <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 500 | Total 5,545 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

Output: Industrial Development Services

| | | | |
|-------------------------------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|
| No. of opportunities identified for industrial development | 1 (Industrial development activities enhanced) | 2 (2 industrial sites in mateete and sembabule town council identified and gazetted.) | 0 (No major output planned) |
| No. of producer groups identified for collective value addition support | () | 2 (Kyabavubi diary cooperative society in mitima parish rugusuulu sub county identified for value addition. Mateete coffee cooperatiue society identified for value addition) | 4 (At least 4 producer groups identified for collective value addition, coffee, maize, diary and honey.) |
| No. of value addition facilities in the district | () | 47 (47maize mills and 10 coffee hullers registered in all) | 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 | () | No (No report generated by thye end of the 2nd 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>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 3,000 | <i>Non Wage Rec't:</i> 750 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 3,000 | Total 750 | Total 0 |

Output: Tourism Development

| | | | |
|-------------------------------------------------------|-------------------------------------------------|-------------------------------------------------|----------------------------------------------|
| No. of Tourism Action Plans and regulations developed | 1 (Tourism potential in the District enhanced.) | 0 (No activities undertaken during the period.) | 0 (iNo outputnanticipatedN) |
| Non Standard Outputs: | NIL | No activities undertaken during the period. | Uganda tourism Board consulted on 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> 2,000 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 2,000 | Total 0 | Total 0 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| 5. Health | | | |
| Non Standard Outputs: | <p>PHC Salaries will be paid for 224 health workers for the Health sub districts of Mawogola and Lwemiyaga</p> <p>Wages will be paid for 3 contact staff attached at the district health office of the district headquarters</p> <p>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</p> <p>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</p> <p>4 Reports on the support supervision shall be done for health units of Mawogola and Lwemiyaga HSD by the DHOs office</p> <p>12 bank statements shall be got from Stanbic bank Masaka and books of account procured and paid for</p> <p>12 district monthly reports collected for HSDs of Mawogola and Lwemiyaga and submitted to the Ministry of Health Kampala</p> <p>3 desktop computer sets and 1 laptop shall be maintained at the DHO's district headquarters Print tone procured</p> <p>2 vehicles maintained and 10 tyres procured for DHO's office at district headquarters</p> <p>12 umeme electricity bills shall be cleared at UMEME Masaka branch office</p> <p>12 internet subscription bills cleared for DHOs office</p> <p>Sundaries shall be procured on quarterly basis for DHOs office</p> <p>Stationery shall be procured on quarterly basis for DHOs office</p> <p>Report on TB on quarterly basis</p> | <p>Sembabule for local ruuning DHO's office activities.</p> <p>24 health of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health sub district ,Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II,Kampala H/C II and Makoole H/C ii in Lwemiyaga health sub district and NGO health facilities of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, 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>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 Lukiiiko hall and minutes taken.</p> <p>Tea provided to staff in the DHO's office</p> <p>one (1) DHMT meeting for 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</p> | <p>Mintues of the VHT meeting</p> <p>Mintues of the DHAC meeting prepared to coordinate the HIV/AIDS activities for Mateete,Lwebitakuli,Sembabule Town council, Lwemiyaga,Ntuusi,Lwugusulu and Mijwala sub counties.</p> <p>Minutes of the DAT prepared to promote the awareness of HIV/AIDS in the community.</p> <p>Quarterly Mintues of the SAC meeting prepared to promote the awareness of HIV/AIDS sub county level.</p> <p>Government, political information dissmination</p> <p>Minutes of the district shakeholders meeting prepared to review the progress of disease control the district.</p> <p>Report on sensitization of district officers made to creat awareness on the CDC programme.</p> <p>Minutes of the coordination meeting written to improve CDC activities.</p> <p>Disease control activities coordinated for programe implementation.</p> <p>Report on the DHT monitoring of PMTCT sites made to ascertain the level of PMTCT activities.</p> <p>4 Minutes of VHT and RH meetings held to review PMTCT services.</p> <p>A report on mothers supported for the assessment of their health progress.</p> <p>Minutes on the HSD coordination meetings to provide PMTCT services at health facilities up to health center IIIs.</p> <p>Minutes on the DHT and DHMT coordination meetings to provide PMTCT services at health facilities up to health center IIIs.</p> |

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 Dec (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 program</p> | <p>office by Victoria stationers Sembabule.</p> <p>Minutes and attendance list for HMIS review meeting made .</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 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 guards paid they allowances at DHO's office 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</p> |

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) |
| | implementation | Lwemiyaga HSD. |
| | 4 Reports on the DHT monitoring of PMTCT sites shall made to ascertain the level of PMTCT activities | One quarterly integrated support supervision conducted Activity 1.3:Extended Quarterly DHMT meeting for health and HIV- Conduct 3 meetings - each 1 day meeting, ppts include Ips, private service providers, etc |
| | 4 Minutes of VHT and RH meetings shall be held to review PMTCT services at the DHO's office board room | Activity 1.4: Hold 4th quarterly coordination meeting together with joint annual health sector performance review for DHMT and stakeholders (Health/HIV) |
| | A report on mothers supported for the assessment of their health progress | Activity 2.1. One day Micro planning meetings for integrated outreaches- at least 1 meeting/qtr. |
| | 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 | 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 |
| | Minutes on the DHT and DHMT coordination meetings to provide PMTCT services at health facilities up to health centre IIIs | Activity 2.3: Micro planning meetings for Child Plus months (April and October) Activity 3.5 : Hold quarterly HMIS performance reviews and feedback meeting |
| | Minutes of orientation meeting with district leaders on PMTCT project to awareness | Activity 3.6. LQAS Methodology Training Activity 3.7: Data Collection and Support Supervision Activity 3.8: Data Coding and Tabulation |
| | 2 Reports on the Administrative support supervision | 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. |
| | Minutes of the district PMTCT shareholders meeting to provide feedback and progress of PMTCT activities | Activity 5.2 Integrated outreaches to hard to reach areas (each HSD will conduct outreaches to one hard to reach areas per quarter)-2 HSD Activity 5.3: Special day's event/ outreaches- 1 RH/FP/CS event/outreach per district per quarter e.g. women's days, malaria day, youth day, sanitation week |
| | 12 monthly reports collected and submitted, 8 bi-annual drug requisitions made plus project coordinated for proper project implementation | Activity 5.4: Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly |
| | Report | |
| | Report on Health education support supervision for all the health units of Mawogola and Lwemiyaga HSD | |
| | 1 report health inspection supervision in the health facilities of Mawogola and Lwemiyaga HSDs | |
| | 1 health unit inventory collected and submitted to the ministry Health, Kampala | |
| | 2 security guards paid they | |

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>allowances at DHO's office</p> <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>during child days months (10 school to be reached by HSD)</p> <p>Activity: 5.5 VHT Sub county/Health sub district (SC/HSD) coordination meetings (30 ppts VHT TL + 1 VHT member + 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> |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| | <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 3.9: Dissemination and Action Planning</p> <p>Activity 4.2. Quarterly integrated support supervision by DHT/HSD for health/HIV per HSD (18 facilities per quarter)</p> <p>Activity 4.4: Quarterly monitoring visits by representatives DHT/political leadership.</p> <p>Activity 5.2 Integrated outreaches to hard to reach areas (each HSD will conduct outreaches to one hard to reach areas per quarter)-2 HSD</p> <p>Activity 5.3: Special days event/ outreaches- 1 RH/FP/CS event/outreach per district per quarter e.g. women's days, malaria day, youth day, sanitation week</p> <p>Activity 5.4: Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child days months (10 schhold to be reached by HSD)</p> <p>Activity: 5.5 VHT Sub county/Health sub district</p> | | <p>Stationery procured</p> <p>Report on TB quarterly support supervision madea for 7 sphere health units of Lwemiyaga H/C III, Ntuusi H/C IV in Lwemigaya HSD and Kyabi H/C III, Kagango H/C II,Mateete H/C III, Lwebitakuli H/C III and Kabaale H/C II in Mawogola HSD</p> <p>Report on supervision in data management prepared for 7 sphere health units of Lwemiyaga H/C III, Ntuusi H/C IV in Lwemigaya HSD and Kyabi H/C III, Kagango H/C II,Mateete H/C III, Lwebitakuli H/C III and Kabaale H/C II in Mawogola HSD</p> <p>4 quarterly PHC Salaries paid for 224 health workers for the Health sub districts of Mawogola and Lwemiyaga</p> <p>Minutes, and attendance list og the quarterly DHMT meeting prepared at the DHO's board room district headquarters</p> <p>4 Reports on the support supervision for health units of Mawogola and Lwemiyaga HSD</p> <p>1 vehicle maintained and 5 tyres procured fof DHO'd office at district headquarters</p> |

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 Dec (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) | 4 (Health facilities reported on stock outs of the 6 tracer drugs in Sembabule HC IV, Mateete HC III, Mitete HC II, Kabaale HC II, Lwemiyaga HC III 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 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> 54,955 | <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> 0 | |
| | Total 136,961 | Total 54,955 | Total 136,961 | |

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 | 1 Quarterly health sanitation and hygiene plus education conducted in the Mijwala sub county of Mawogola HSD and report made | 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> 1,160 | <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 1,160 | 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 Lwemiyaga health subdistrict) | 716 (150 children in Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 82 children in Katimba H/C III in Mateete parish Mateete subcounty and 153 children in Ntuusi NGO H/C III in Ntuusi parish Ntuusi) | 1776 (Children immunized with pentavalent vaccine in Lwebitakuli H/c III (965) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (386) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(425) III in Ntuusi parish | |
|------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 5. Health | | | | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1887 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict) | subcounty Lwemiyaga health subdistrict were immunized with pentavalent vaccine) 162 (30 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 35 patient in Katimba H/C III in Mateete parish Mateete subcounty and 21 patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were admitted and given care.) | Ntuusi sub county Lwemiyaga health sub district.) 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) | 871 (410 Patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 78 patient Katimba H/C III in Mateete parish Mateete subcounty and 103 patient 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) | 3714 (1535 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 435 patient in Katimba H/C III in Mateete parish Mateete subcounty and 401 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 | 8 HIV positive pregnant mothers intilited on Option B in Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty and in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict | 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> 16,918 | <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 16,918 | 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, | 708 (708 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 |
|----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|

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 Dec (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 Makooole 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 Makooole H/C ii in lwemiyaga health subdistrict) | 2920 (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 Makooole H/C ii in lwemiyaga health subdistrict) | 9791 (Children immunized with pentavalent vaccine in Sembabule H/c IV(437), Kagango H/C II (270), Lugusulu H/C II (390), Kyabi H/C III(606), Kasaalu H/C II(470), Kayunga H/C II(492), Kabundi H/c II(471), Busheka H/C II(812), Lwebitakuli H/C III(994), Mitete H/C II(434), Kibengo H/C II(373), Kabaale H/C II(283) Ntete HC II (152) Mateete H/C (456) in Mawogola Health sub district and Ntuusi H/C IV(782), Lwemiyaga H/C III(249), Kyeera H/c II(329), Keizooba H/C II(285), Kampala H/C II (186) and Makooole H/C II(536) in Lwemiyaga health sub district.) |
| % 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 Makooole 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) Makooole HC II, (24) Ntuusi HC IV, (11) Kyabi HC III, (3) Lugusulu HC II, (14) Lwebitakuli HC III, (2) Ntete HC II, (3) Kibengo HC II, (2) Mitete HC II, (3) Kyaunga HC II, (2) Kabundi HC II, (18) Mateete HC III, (2) Busheka HC II, (1) Kasaalu HC III, (28) Sembabule Mawogola and Lwemiyaga health sub district.) | 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 Makooole 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 Dec (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 Makooole 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 Makooole 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 and Lugusulu in Mawogola HSD Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, and Makooole H/C II in Lwemiyaga HSD) | 798 (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, Makooole HC II in Mawogola and Lwemiyaga HSD plus HIV positive pregnant mothers intilited on Option B+.) | 4908 (All pregnant mothers received health units and assisted by qualified health workers of Sembabule H/c IV(493), Kyabi H/C III(684), Mateete HC III (515) lwebitakuli H/c III (1121) in Mawogola HSD and Ntuusi H/C IV 882, Lwemiyaga H/C III(280), Kyeera H/C II (371), and Makooole 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 Makooole H/C ii in lwemiyaga health subdistrict) | 0 (No trainings were conducted) | 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 Makooole 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 Dec (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 Makooole H/C ii in lwemiyaga health subdistrict) | 59859 (59859 clients were give care in the following facilities of Kampala H/C II, Kyeera HC II, Lwemiyaga HC III, Keizoba HC II, Makooole HC II, Ntuusi HC IV, Kyabi HC III, Lugusulu HC II, Lwebitakuli HC III, Ntete HC II, Kibengo HC II, Mitete HC II, Kyaunga HC II, Kabundi HC II, Mateete HC III, Busheka HC II, Kasaalu HC III, Sembabule HC IV, of Mawogola and Lwemiyaga health sub 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 Makooole H/C II(12483) in Lwemiyaga health sub district.) |
|-----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| | | | |
|-----------------------|------------------------------------------------------|-------------------------------------------|-----------------------------------------------------------------------------|
| Non Standard Outputs: | Number of ART patients enrolled on in ART | 421 HIV positive client enrolled into ART | 3400 ART clients enrolled into ART care and received drugs |
| | Numebr of mothers tested for PMTCT | 2568 mothers tested for PMTCT | 300 HIV positive mothers enrolled into care and liked to SFG through ePMTCT |
| | Number of TB patient accessed and for TB on TB drugs | 3648 HIV positive clients accessed for TB | All HIV positives clients accessed for TB and given drugs. |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | Total | Total | Total |

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

| | | | |
|-----------------------|----------------------------------------------------------------------|-------------------------------|------------------------|
| Non Standard Outputs: | 2 TUK-TUK motor cycles shall be procured for immunization activities | Procurement not yet intilited | NA |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | Total | Total | Total |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

5. Health

Output: Office and IT Equipment (including Software)

| | | | | | | |
|-----------------------|------------------------|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|----------|------------------------|---------------|
| Non Standard Outputs: | N/A | MildMay yet to deliver the sets to the facility. | Internet installed in the DHO's Office, Sembabule District headquarter, Dispensary ward, Mawogola health sub district | | | |
| | | | 1 photocopier 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>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> | 8,600 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 15,818 |
| | <i>Donor Dev't</i> | 3,830 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 12,430 | Total | 0 | Total | 15,818 |

Output: Furniture and Fixtures (Non Service Delivery)

| | | | | | | |
|-----------------------|------------------------|-----------------------------------------------------------------------------------------------------------|------------------------|--------------|------------------------|----------|
| Non Standard Outputs: | | Furniture delivered to Makoole HC II in Lwemiyaga sub county in Lwemiyaga HSD and delivery notes received | 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> | 12,000 | <i>Domestic Dev't</i> | 5,941 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 3,000 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 15,000 | Total | 5,941 | Total | 0 |

Output: Other Capital

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

Output: OPD and other ward construction and rehabilitation

| | | | |
|-----------------------------------------|----|--------|----------------------------------------------------------|
| No of OPD and other wards rehabilitated | () | 0 (NA) | 1 (Laboratory at Kyabi H/C III laboratory rehabilitated) |
|-----------------------------------------|----|--------|----------------------------------------------------------|

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

5. Health

| | | | |
|---------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No of OPD and other wards constructed | 1 (An OPD at in Kampala HC II in Ntuusi Sub county Lwemiyaga HSD completed) | 1 (constrcted at Karushonsomezi HCII in Karushonsomezi Parish Ntuusi Subcounty Retention OPD and latrine - Solumu- for construction of Ntete HC II OPD and latrine Mitima- by Cape Constructed at Mitima parish, Lugusulu sub- county. A parient ward constructed by CNOOC at Sembabule HC IV , Dispensary wary in Sembabule Town Council.) | 1 (Payment of retaination for Karushonshomezi HC II in Karushonshomezi parish in Ntuusi sub county, Lwemiyaga HSD) |
| Non Standard Outputs: | N/A | Fumigation of Sembabule HC IV and DHO's was done. | Works inspected by the district engineer for payment Works supervised by the DHO 5 stance lined latrine for patients and staff constructed at Kayunga HC II, Kayunga parish, Mateete sub county Mawogole HSD An incinerator constructed at Ntuusi HC IV, Ntuusi parish Lwemiyaga health sub district. |
| | <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> 90,323 | <i>Domestic Dev't</i> 18,570 | <i>Domestic Dev't</i> 15,343 |
| | <i>Donor Dev't</i> 93,000 | <i>Donor Dev't</i> 19,507 | <i>Donor Dev't</i> 10,000 |
| | Total 183,323 | Total 38,077 | Total 25,343 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of teachers paid salaries | 1813 (Payment of salaries in all the 1513 (A total of 1513 teachers were paid in all the 187 UPE schools in the district (LWEMIYAGA Sub County) Tangiriza,(makoole,mayikalo,kampa la,lubaale,kyeera,kyakacunda,kakom a,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkong umea,njalwe,kiribedda primary | 1813 (ayment of salaries in all the 187UPE schools in the district (LWEMIYAGA Sub County) Tangiriza,(makoole,mayikalo,kampa la,lubaale,kyeera,kyakacunda,kakom a,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkong umea,njalwe,kiribedda primary |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| | schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,, Kabukongote,sagazi,kabaalentuusi,kcounty)ntuusi aruchonchomezi,bugoobe,kakinga,Kp/s,meeru,meeru,bukasa,nabitanga,Karuchonchomezi,bugoobe,kakinga,K anoni | umea,njalwe,kiribedda primary schools (NTUUSI sub county)ntuusi abukongote,sagazi,kabaale | schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,, Kabukongote,sagazi,kabaalentuusi,kcounty)ntuusi anoni |
| | c/u,kirama,lyengoma,lukoma,keishe bwongera,Kyatuuba,gantaama,nsozikinga,Kanoni primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi | c/u,kirama,lyengoma,lukoma,keishe bwongera,Kyatuuba,gantaama,nsozi primary schools (LUGUSUULU sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi | 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,mitimamuslim,lutunku kaguta,kyamabogo ,Lwentale,kyabalessa,nakaterembuye,serinya,katikamu,kairasya,kabaare,birimirire,kanjunju,kagango,mitima keera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule | ,Lwentale,kyabalessa,nakaterembuye,serinya,katikamu,kairasya,kabaare,birimirire,kanjunju,kagango,mitima keera,kitahira,mussi (town council) sembabule r/c,Sembabule keera,kitahira,mussi | ,Lwentale,kyabalessa,nakaterembuye,serinya,katikamu,kairasya,kabaare,birimirire,kanjunju,kagango,mitima keera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule |
| | parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi | (SEMBABULE town council) sembabule r/c,Sembabule c/u,,Kisonko,kabayoola primary schools (MIJWALA subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi | 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 | –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi .gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajja,Ssedde kyakasengejje primary schools, (MATEETE sub county,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba, ,Kibengo,Kitagabana,St.francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim 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 | –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 |

6. Education

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

6. Education

| | | |
|-------------------------------------|-------------------------------------|-------------------------------------|
| memorial,Mateete | muslim,Kyebongotoko | memorial,Mateete |
| muslim,Kyebongotoko | Islamic,Birimuye kiryabulo,St. Jude | muslim,Kyebongotoko |
| Islamic,Birimuye kiryabulo,St. Jude | kabasanda,St.jude | Islamic,Birimuye kiryabulo,St. Jude |
| kabasanda,St.jude nakasenyi ,Dez | nakasenyi(MATEETE town | kabasanda,St.jude nakasenyi ,Dez |
| PS,Agape (lwebitakuli sub county) | council) St.peter's Mateete, St. | PS,Agape (lwebitakuli sub county) |
| kambulala | Joseph Mateete, Kasaana muslim, | kambulala |
| community,ssenyange,kyabwamba,k | St. Herman kasaana, Mateete | community,ssenyange,kyabwamba,k |
| inywamazzi, | united (LWEBITAKULI sub | inywamazzi, |
| Mirembe public,kikondeka,kanoni | county) kambulala | Mirembe public,kikondeka,kanoni |
| parents,ntete,mpumudde,kyaggunda | community,ssenyange,kyabwamba,k | parents,ntete,mpumudde,kyaggunda |
| united,kisaana c/u,lwembogo | inywamazzi, | united,kisaana c/u,lwembogo |
| Kikondeka muslim,Kigaaga | ,kikondeka,kanoni | Kikondeka muslim,Kigaaga |
| united,Misenyi Islamic,Masambya | parents,ntete,mpumudde,kyaggunda | united,Misenyi Islamic,Masambya |
| moslem,St. Charles | united,kisaana c/u,lwembogo | moslem,St. Charles |
| kiganda,Kiteredde Baptist,Kigaaga | Kikondeka muslim,Kigaaga | kiganda,Kiteredde Baptist,Kigaaga |
| lwamatengo,lusaana | united,Misenyi Islamic,Masambya | lwamatengo,lusaana |
| ,Nabiseke,kenziga | moslem,St. Charles | ,Nabiseke,kenziga |
| Kyalwanya,namirembe | kiganda,Kiteredde Baptist,Kigaaga | Kyalwanya,namirembe |
| c.o.u,kabaale | lwamatengo,lusaana | c.o.u,kabaale |
| united,Kitembo,muchwa,Kibubbu | ,Nabiseke,kenziga | united,Kitembo,muchwa,Kibubbu |
| islamic | Kyalwanya,namirembe | islamic |
| Nankondo,St. Jude | c.o.u,kabaale | Nankondo,St. Jude |
| gansawo,Buddebutakya,Misenyi | united,Kitembo,muchwa,Kibubbu | gansawo,Buddebutakya,Misenyi |
| parents,Katwe,seeta | islamic | parents,Katwe,seeta |
| mugogo,Kakiiika ,st.johns | Nankondo,St. Jude | mugogo,Kakiiika ,st.johns |
| nnongo,Kirebe muslim,kabaale | gansawo,Buddebutakya,Misenyi | nnongo,Kirebe muslim,kabaale |
| parents, katoogo, Vvunza | parents,Katwe,seeta | parents, katoogo, Vvunza |
| c.o.u,kasambya,Kaggolo,lwebusiisi, | mugogo,Kakiiika ,st.johns | c.o.u,kasambya,Kaggolo,lwebusiisi, |
| kabundi,lwebitakuli,nyange | nnongo,Kirebe muslim,kabaale | kabundi,lwebitakuli,nyange |
| Bwogero comm, | parents, katoogo,Vvunza | Bwogero comm, |
| St.stephen kyakayege) | c.o.u,kasambya,Kaggolo,lwebusiisi, | St.stephen kyakayege) |
| | kabundi,lwebitakuli,nyange, | |
| | Bwogero comm, St.stephen | |
| | kyakayege | |

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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 Dec (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,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,kabaare keera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sebabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.fran cis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi 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 | 1508 (A total of 1508 teachers are qualified on payroll in all the 187 UPE schools in the district.5 teachers are Licensed) | 1813 (161 teachers recruited and accessed payroll .The ceiling is1813 teachers. But at the moment there 1664 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,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,kabaare keera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sebabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.fran cis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi 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 |
|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

6. Education

Kyamuganga umea,Manyama
c/u,St. Herman kasaana,Nsumba
united,Kanyogoga
c.o.u,Lwemisege ,Kayunga
r/c,Kalukungu ,St.jude
kijju,Bugenge ,Katimba
umea,Kakoni Islamic,Mitete
muslim,St. Kizito 's p/s
luumaMateete unitedBukaana
muslim,Katyaza muslim,Birimuye
memorial,Mateete
muslim,Kyebongotoko
Islamic,Birimuye kiryabulo,St. Jude
kabasanda,St.jude nakasenyi ,Dez
PS,Agape (Iwebitakuli sub county)
kambulala
community,ssenyange,kyabwamba,k
inywamazzi,
Mirembe public,kikondeka,kanoni
parents,ntete,mpumudde,kyaggunda
united,kisaana c/u,lwembogo
Kikondeka muslim,Kigaaga
united,Misenyi Islamic,Masambya
moslem,St. Charles
kiganda,Kiteredde Baptist,Kigaaga
lwamatengo,lusaana
,Nabiseke,kenziga
Kyalwanya,namirembe
c.o.u,kabaale
united,Kitembo,muchwa,Kibubbu
islamic
Nankondo,St. Jude
gansawo,Buddebutakya,Misenyi
parents,Katwe,seeta
mugogo,Kakiiika ,st.johns
nnongo,Kirebe muslim,kabaale
parents, katoogo,Vvunza
c.o.u,kasambya,Kaggolo,lwebusiisi,
kabundi,lwebitakuli,nyange
Bwogero comm,
St.stephen kyakayege 1713
qualified in all UPE schools district
(LWEMIYAGA Sub County)
Tangiriza,(makooole,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

comm.Kasaana muslim,Mbale
Islamic,Manyama community
Kyamuganga umea,Manyama
c/u,St. Herman kasaana,Nsumba
united,Kanyogoga
c.o.u,Lwemisege ,Kayunga
r/c,Kalukungu ,St.jude
kijju,Bugenge ,Katimba
umea,Kakoni Islamic,Mitete
muslim,St. Kizito 's p/s
luumaMateete unitedBukaana
muslim,Katyaza muslim,Birimuye
memorial,Mateete
muslim,Kyebongotoko
Islamic,Birimuye kiryabulo,St. Jude
kabasanda,St.jude nakasenyi ,Dez
PS,Agape (Iwebitakuli sub county)
kambulala
community,ssenyange,kyabwamba,k
inywamazzi,
Mirembe public,kikondeka,kanoni
parents,ntete,mpumudde,kyaggunda
united,kisaana c/u,lwembogo
Kikondeka muslim,Kigaaga
united,Misenyi Islamic,Masambya
moslem,St. Charles
kiganda,Kiteredde Baptist,Kigaaga
lwamatengo,lusaana
,Nabiseke,kenziga
Kyalwanya,namirembe
c.o.u,kabaale
united,Kitembo,muchwa,Kibubbu
islamic
Nankondo,St. Jude
gansawo,Buddebutakya,Misenyi
parents,Katwe,seeta
mugogo,Kakiiika ,st.johns
nnongo,Kirebe muslim,kabaale
parents, katoogo,Vvunza
c.o.u,kasambya,Kaggolo,lwebusiisi,
kabundi,lwebitakuli,nyange
Bwogero comm,
St.stephen kyakayege 1713
qualified in all UPE schools district
(LWEMIYAGA Sub County)
Tangiriza,(makooole,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

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

6. Education

,birimirire,kanjunju,kagango,mitima
 ,Lwentale,kyabalessa,nakatere,mbuy
 e,serinya,katikamu,kairasya,kabaare
 keera,kitahira,mussi (town council)
 sembabule r/c,Sembabule
 c/u,sembabule
 parents,Kisonko,kabayoola primary
 schools (mijwala subcounty)
 kikoma,kisindi p/s,nambirizi
 moslem,lwabaana,st jude
 busheka,kyatuula,,Kyanika,kinoni
 islamic,,St charles kasaalu,St.kizito
 kandi
 –nanseko,Kyamayiba,mabindo
 c.o.u,
 Kawanga,kisindi parents,Bugaba
 islamic,nambirizi r/c,kinyansi
 ,gentebe,
 Lugazi umea,lugusulu
 comm,kidokolo,nabusajj,Ssedde
 kyakasengeje primary schools,
 (mateete sub county) mateete
 foundation,Misojo lwazi
 sda,Nsangala ,Kayunga muslim
 Katimba,St.peter's
 Mateete,Kibengo,Kitagabana,St.fran
 cis lusaalira,Kyebongotoko
 ,Bukulula Mawogola,Mirambi
 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

muslim,lutunku kaguta,kyamabogo
 c/u,kasongi,nabinoga,lugusulu,kyabi
 ,birimirire,kanjunju,kagango,mitima
 ,Lwentale,kyabalessa,nakatere,mbuy
 e,serinya,katikamu,kairasya,kabaare
 keera,kitahira,mussi (town council)
 sembabule r/c,Sembabule
 c/u,sembabule
 parents,Kisonko,kabayoola primary
 schools (mijwala subcounty)
 kikoma,kisindi p/s,nambirizi
 moslem,lwabaana,st jude
 busheka,kyatuula,,Kyanika,kinoni
 islamic,,St charles kasaalu,St.kizito
 kandi
 –nanseko,Kyamayiba,mabindo
 c.o.u,
 Kawanga,kisindi parents,Bugaba
 islamic,nambirizi r/c,kinyansi
 ,gentebe,
 Lugazi umea,lugusulu
 comm,kidokolo,nabusajj,Ssedde
 kyakasengeje primary schools,
 (mateete sub county) mateete
 foundation,Misojo lwazi
 sda,Nsangala ,Kayunga muslim
 Katimba,St.peter's
 Mateete,Kibengo,Kitagabana,St.fran
 cis lusaalira,Kyebongotoko
 ,Bukulula Mawogola,Mirambi
 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

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) |
| | Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubbu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusiisi, kabundi,lwebitakuli,nyange Bwogero comm, St.stephen kyakayege) | | parents,ntete,mpumudde,kyaggunda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubbu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusiisi, kabundi,lwebitakuli,nyange Bwogero comm, St.stephen kyakayege) | |
| Non Standard Outputs: | NA | NA | N/A | |
| | <i>Wage Rec't:</i> 9,195,856 | <i>Wage Rec't:</i> 4,093,236 | <i>Wage Rec't:</i> 8,851,802 | |
| | <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 4,093,236 | Total 8,851,802 | |

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 187 schools in 6 subcounties and two town councils Sembabule T/C (1134),Lwemiyaga S/C (6157),Ntuusi S/C (4793),Lugusulu S/C(6237},Mijwala S/C(6760},Lwebitakuli S/C(17306),Mateete S/C(15489)) |
| No. of 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) | 90 (No proper record to capture drop out rate in the schools is in place.) | 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) | 4134 (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 (70 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C,Ntuusi S/C,Mijwala S/C,Lugusulu S/C,Sembabule T/C,Mateete S/C,Lwebitakuli S/C,Mateete T/C) |
| No. of Students passing in grade one | 750 (Increased PLE performance in the all the 120 primary schools with P7) | 500 (PLE was done in this quarter .) | 500 (Increased PLE performance in the all the 121 primary schools with 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 Dec (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 ,Ntuisi/c,Lugusulu s/c,Mijwala s/c)Lwebitakuli s/c,Mateete s/c, | NA | NA |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | Total | Total | Total |
| | 687,334 | 341,923 | 676,389 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|------------------------|------------------------|------------------------|
| Non Standard Outputs: | | | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | Total | Total | Total |
| | 0 | 0 | 6,823 |

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 (No construction of staff quarter was made in this quarter.) | 2 (2 classroom blocks at Lukoma PS in Burongo Parish Ntuusi Sub county) |
| Non Standard Outputs: | NA | NA | NA |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | Total | Total | Total |
| | 29,621 | 0 | 89,845 |

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 P/S,Sembabule TC) | 1 (Constuction of 5 stance pit latrine has been completed at Kyakacunda PS,Makoole parish,Lwemiyaga subcounty,a pit has been dug at Nabitanga PS,Nabitanga parish,Ntuusi s/c and a pit has been dug at Lukoma PS ,Burongo parish,Ntuusi s/c) | 2 (5 stance pit latrines Muchwa ps Nakasenyi parish,Lwebitakuli s/c,Kireega ps in Kampala parish in Lwemiyaga S/C) |
| No. of latrine stances rehabilitated | 0 (NA) | 0 (NA) | 0 (NA) |
| Non Standard Outputs: | NA | NA | NA |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | Total | Total | Total |
| | 93,856 | 14,422 | 34,975 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

| | Total | 93,856 | Total | 14,422 | Total | 34,975 |
|--------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 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) | | 1 (Construction of staff house at Lukoma P/S,Burongo parish Ntuusi s/c is at beam level,at Nsumba PS at slab level.) | | 1 (Constructed staff house and a latrine at Tangiriza P/S ,Lwemiyaga S/C,Lwemibu Parish and constructed hostel at Sembabule COU ps ,Market Ward ,Sembabule TC) | |
| No. of teacher houses rehabilitated | 0 (NA) | | 0 (NA) | | 0 (NA) | |
| Non Standard Outputs: | NA | | NA | | NA | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 274,255 | <i>Domestic Dev't</i> | 26,411 | <i>Domestic Dev't</i> | 81,140 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 274,255 | Total | 26,411 | Total | 81,140 |
| Output: Provision of furniture to primary schools | | | | | | |
| No. of primary schools receiving furniture | () | | 0 (NA) | | 25 (25 desks delivered at Bwogero PS) | |
| Non Standard Outputs: | | | 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> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 3,326 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 0 | Total | 3,326 |

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),Ntuusiss (13),Ntuusi (13),Mateete ss (27),Mateete ss (45),Kawanda Parents(27),Mateete Seed Comp(80)) | 83 (Salaries for teachers paid in Lwebitakuli SS(11),Lwemiyaga (5),Mawogola High (13),Sembabule (5),Mawogola High (13),Sembabule ss (15),Ntuusi (12),Kawanda Parents(12),Mateete Seed Comp(13).) | 180 (Payment of 73 teachers in Lwebitakuli SS(6),Lwemiyaga (5),Mawogola High (13),Sembabule ss (15),Ntuusi (12),Kawanda Parents(12),Mateete Seed Comp(13)) |
| 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) | 900 (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 (Improved O'Level performance in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola High Sembabule cou ss,Ntuusi ss,Mateete comp ss,kawanda cou ss,Uganda martyrs Kikoma,Uganda matyrs Sembabule,Mateete college) |

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 Dec (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 (966 students sat for UCE this term.) | 240 (Increased Students in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola ss,Sembabule cou ss,Ntuusi ss,Kawanda cou ss, Ug Martyrs Kikoma,Mateete seed comp,Uga martyrs Sembabule ss) |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| | | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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> | 265,627 | <i>Wage Rec't:</i> | 728,895 |
| <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 | 265,627 | Total | 728,895 |

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 (5013 students recruited in : Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete) |
|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| | | | |
|------------------------|----------------|------------------------|----------------|
| Non Standard Outputs: | NA | NA | NA |
| <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> | 354,657 |
| <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 | 708,866 | Total | 354,657 |

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> | 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 |

Function: Skills Development

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

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 (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 (48 Instructors paid at Lutunku community Polytechnic) |
| Non Standard Outputs: | NA | NA | NA |
| | <i>Wage Rec't:</i> 360,843 | <i>Wage Rec't:</i> 65,203 | <i>Wage Rec't:</i> 129,910 |
| | <i>Non Wage Rec't:</i> 69,916 | <i>Non Wage Rec't:</i> 34,314 | <i>Non Wage Rec't:</i> 47,600 |
| | <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 430,759 | Total 99,517 | Total 177,510 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

| | | | |
|-----------------------|------------------------------------------------------------------|------------------------------|--------------------------|
| Non Standard Outputs: | Construction of dining hall,staff house and Administration block | 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> 190,000 | <i>Domestic Dev't</i> 95,000 | <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 190,000 | Total 95,000 | 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 | 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 |
| | <i>Wage Rec't:</i> 74,052 | <i>Wage Rec't:</i> 21,813 | <i>Wage Rec't:</i> 96,416 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 26,626 | <i>Non Wage Rec't:</i> 32,452 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 100 | <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 74,052 | Total 48,539 | Total 128,868 |

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

| US\$ Thousands | 2014/15 | | 2015/16 | |
|-----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (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) | 21 (Supervision of teaching and learning process in all schools. Close all schools not meeting the minimum required standards in the whole district. Monitor thematic Curriculum. Pupil and Teacher attendance ascertained in all school both private(30) & Government aided (187) in the seven sub counties of Mateete(59), Lwebitakuli(60), Ntuusi(23), Lwemiyaga(27), Sembabule Town council(8), Mijwala((26) and Lugusulu(29) Quality inspection reports provided and submitted to MOES , CAO Council, DIS. Promotion of games and sports. DEO and other stakeholders like RDC, CAO to monitor work done by Inspectors.) | 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) | |
| 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), Lwemiyaga(27), Sembabule Town council(8), Mijwala((26) and Lugusulu(29) Quality inspection reports provided and submitted to MOES , CAO Council, DIS. Promotion of games and sports. DEO and other stakeholders like RDC, CAO to monitor work done by Inspectors.) | 108 (Supervision of teaching and learning process in all schools. Close all schools not meeting the minimum required standards in the whole district. Monitor thematic Curriculum. Pupil and Teacher attendance ascertained in all school both private(30) & Government aided (187) in the seven sub counties of Mateete(59), Lwebitakuli(60), Ntuusi(23), Lwemiyaga(27), Sembabule Town council(8), Mijwala((26) and Lugusulu(29) Quality inspection reports provided and submitted to MOES , CAO Council, DIS. Promotion of games and sports. DEO and other stakeholders like RDC, CAO to monitor work done by Inspectors.) | 234 (All the 234 schools supervised in teaching and learning process .Schools not meeting the minimum required standards in the whole district closed. Monitor thematic Curriculum. Pupil and Teacher attendance ascertained in all school both private(30) & Government aided (187) in the seven sub counties of Mateete(59), Lwebitakuli(60), Ntuusi(23), Lwemiyaga(27), Sembabule Town council(8), Mijwala((26) and Lugusulu(29) Quality inspection reports provided and submitted to MOES , CAO Council, DIS. Promotion of games and sports. DEO and other stakeholders like RDC, CAO to monitor work done by Inspectors.) | |
| 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> 59,878 | <i>Non Wage Rec't:</i> 29,841 | <i>Non Wage Rec't:</i> 75,474 | |
| | <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 59,878 | Total 29,841 | Total 75,474 | |

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 |

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 Dec (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 | 52,341 | Total | 0 | Total | 0 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | |
|-----------------------|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 12 month salaries paid for 5 management staff and 7 Support staff at the District Works Office | 3 months salaries i.e October, November and December 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 | Monthly Road Project Reports prepared to CAO and discussed in the road committee meetings. Repairs and replacement of service parts were done though there was a major breakdown on the Changlin grader but was handled by FAW the suppliers. | Monthly Project Reports prepared and submitted to District and URF |

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 113,246 | <i>Wage Rec't:</i> | 30,810 | <i>Wage Rec't:</i> | 113,246 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 57,683 | <i>Non Wage Rec't:</i> | 28,141 |
| <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 | 113,246 | Total | 88,492 | Total | 141,387 |

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 and submitted to CAO and URF | N/A | Monthly and quarterly Reports prepared and submitted to CAO and URF | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <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) | () |
| 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) Matetmanyama-Kinoni (11) Lugusuulu-Kyabi(24) Kabale-Kabingo (13.2) Lugusuulu-Kyamenya-Mussi (28.8) Lwemiyaga-Ntyazo (12.5) Nsambya-Lugusulu (22) Kyebongotoko-Kinoni swamp raising (9.6) Kyambogo-Kirama-Bugooobe (21) Misenyi-Lwembogo (4.2) Lwebitakuli-Kibubu (10.7) | 118 (Roads under periodic maintenance having a total of 62.8kms which include Keirasha-Kanjunju, Nsambya-Lugusuulu-Kyamenya-Mussi have work in progress.Roads under routine manual having 55.8Kms which include Bukaana- Katwe - Ntete,Ntete-Bisanje,Kakinga Kirama and Bituntu Kikoma Kawanda were Completed.) | 0 (N/A) |

Non Standard Outputs: Monthly and quarterly Reports prepared and 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> | 443,784 | <i>Non Wage Rec't:</i> | 173,467 | <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 | 443,784 | Total | 173,467 | Total | 0 |

Output: Urban unpaved roads Maintenance (LLS)

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

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

| | | | | |
|----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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), Mateete T/C: Kabira-Macos(1.5Km), Kiyemba-Nakasenyi(1.2), Kinywamazi-Church(0.8Km), Kibira-Nakasenyi(2Km), Kinywamazi-Ndibatuuka(1.5Km), Baamu-Rufula(0.5Km), Taala Street- Main Street- Gombolola(1.8Km), Buyongo-Butankanja-Kasaana-Kambulala(7Km).) | | | 40 (Killometres of roads maintained Sembabule T/C; Sebagala Rd(1.7Km), Kabuye Rd(0.5Km), Senyondo Rd(1.6Km), Mutesa Rd(1Km), 4th Street(0.3Km), 5th Street(0.5Km), 2nd Street(0.5Km), Mbabule Rd(0.5Km), Saison Rd(1Km), Kisonko-Kinoni(4Km), Kiwula-Kabango, Lwendahi-Kyolola(3.5Km) and Kyolola-Kabosa(4.9Km), Mateete T/C: Kabira-Macos(1.5Km), Kiyemba-Nakasenyi(1.2), Kinywamazi-Church(0.8Km), Kibira-Nakasenyi(2Km), Kinywamazi-Ndibatuuka(1.5Km), Baamu-Rufula(0.5Km), Taala Street- Main Street- Gombolola(1.8Km), Buyongo-Butankanja-Kasaana-Kambulala(7Km).) |
| 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 | | 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>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|-----------------------------------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------------------------|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (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> | 41,211 |
| <i>Domestic Dev't</i> | 45,366 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 103,535 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 63,956 | Total | 0 | Total | 144,746 |

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> | 4,300 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 4,900 | Total | 0 | Total | 10,300 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

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 Dec (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 8 officers (based at the District Headquarters. | 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 and 2 motorcycles maintained and functional for 3 months at the district and county level. | | |
| | 4 quarterly reports produced Office operationalised , utilities maintained and functional at the District headquarters. | 1 quarterly report produced Office operationalised , utilities maintained and functional at the District headquarters. | | |
| | 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> 24,657 | <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> 29,264 | <i>Domestic Dev't</i> 43,292 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 103,220 | Total 53,922 | Total 90,937 | |

Output: Supervision, monitoring and coordination

| | | | |
|------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of supervision visits during and after construction | 4 (Quarterly but throughout the District.) | 2 (Quarterly but throughout the District (Lwemiyaga in Lwemibu parish, Ntuusi in Nabitanga Parish, Lugusulu in Kawanda Parish, Mijwala in Kidokolo Parish, Mateete in Manyama Parish and Lwebitakuli in Kasambya Parish.) | 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.) | 2 (Held at the District Headquarters. Attended by all Heads of Departments, NGO representatives and District Water Office Staff) | 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.) | | 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 (N/A) | 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. | | 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 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
|-----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| | <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).) | | 5 (Rehabilitation done by an NGO called Humanity First (Uganda) based at Wandegeya Mosque. In the subcounties of Ntuusi (Kewaya), Lugusulu (Mbuye), Mijwala (Kidokolo), Lwebitakuli (Ndaiga and Kasambya).) | | 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).) | | 80 (Most of the shallow wells were working given the favourable weather. Mateete (80), Mijwala (70), Lugusulu (80), Lwebitakuli (70), Lwemiyaga (85) and Ntuusi (95).) | | 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) | | 18 (18 Pump mechanics trained. 3 picked from each subcounty and held at District Headquarters. (Subcounties are Ntuusi, Lugusulu, Lwebitakuli, Mijwala, Mateete and Lwemiyaga.) | | 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. | | Throughout the District. | | 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> | 0 |
| | <i>Domestic Dev't</i> | 33,436 | <i>Domestic Dev't</i> | 27,678 | <i>Domestic Dev't</i> | 33,436 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 33,436 | <i>Total</i> | 27,678 | <i>Total</i> | 33,436 |

Output: Promotion of Sanitation and Hygiene

| | | | | | | |
|-----------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---|--------------------|---|
| Non Standard Outputs: | Data collection on hygiene and sanitation | Data collection on hygiene and sanitation. In the subcounties of Mateete and Lwebitakuli. | 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 Ntuusi & Lugusulu 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 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Non Wage Rec't:</i> | 22,000 | <i>Non Wage Rec't:</i> | 10,901 | <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 | 10,901 | Total | 22,000 |

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> | 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: Vehicles & Other Transport Equipment

Non Standard Outputs: N/A N/A Procure a motorcycle for the CWO - Lwemiyaga.

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <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> | 10,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 10,000 |

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

Increase access to safe water by constructing Rain Water Tanks throughout the District and pay balance as retention on contracts that were rolled over to this financial year. Facilities spread throughout the District in all the sub-counties.

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 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> | 89,665 | <i>Domestic Dev't</i> | 227,299 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 315,822 | Total | 89,665 | Total | 227,299 |

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 0 (Will be done in Lwebitakuli and Mateet Sub-counties.) 02 (Two pit latrines to be done in two RGCs in Mateete and

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| | Lwebitakuli Sub-counties. | | 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>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> | 20,100 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 20,100 | Total | 20,100 |

Output: Borehole drilling and rehabilitation

| | | | | |
|------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|------------------------|---------------|
| No. of deep boreholes rehabilitated | 32 (32 others are to be rehabilitated.5 (Boreholes rehabilitated with aid from Humanity First (Uganda). Done in the sub-counties of Mijwala, Ntuusi, Lugusulu and Lwebitakuli as earlier mentioned.) | 35 (32 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) | | |
| Non Standard Outputs: | Supervision and monitoring for construction and rehabilitated sources. | Supervision and monitoring for construction and rehabilitated sources. | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 82,000 | <i>Domestic Dev't</i> | 82,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 82,000 | Total | 82,000 |

Output: Construction of piped water supply system

| | | | | |
|---------------------------------------------------------------------------------------|------------------------|----------|-----------------------------------------------------------------------------------------|---------------|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | () | 0 (N/A) | 1 (Contribute towards construction of the mini-piped water supply system for Katwe RGC) | |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | () | 0 (N/A) | 0 (N/A) | |
| 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> | 0 | <i>Domestic Dev't</i> | 74,701 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 74,701 |

Output: Construction of dams

| | | | |
|-------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|---------|
| No. of dams constructed | 20 (Construct twenty valley tanks in Lwemiyaga (3), Mijwala (5), Ntuusi (4), Lwebitakuli (4) and Lugusulu (4) Sub-counties.) | 0 (Spent on design of structure and preparation of drawings. Projects to be done in Lwemiyaga, Lugusulu and Lwebitakuli.) | 3 (N/A) |
|-------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|---------|

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

Non Standard Outputs: Environmental Impact Assessment, At sites as above. N/A
Engineering Design & Supervision and monitoring works.

| | | | | | |
|------------------------|----------------|------------------------|------------|------------------------|----------------|
| <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> | 800 | <i>Domestic Dev't</i> | 166,702 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 165,752 | Total | 800 | Total | 166,702 |

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

| | | | | | |
|-----------------------------------------------------------------|--------------------------------------------------------------------------------|------------------------|----------|------------------------|----------|
| No. of new connections | 0 (N/A) | 0 (N/A) | (| | |
| Length of pipe network extended (m) | 0 (N/A) | 0 (N/A) | (| | |
| Collection efficiency (% of revenue from water bills collected) | 01 (Restore Kakinga Dam Piped water supply system to operation.) | 78 (N/A) | (| | |
| Non Standard Outputs: | Ensure Kakinga dam continues to serve the community of Kirama with safe water. | Not planned for | | | |
| <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.) | 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.) | (| | |
| Non Standard Outputs: | N/A | Maintain the system in running order/condition and inspect and repair any leakages identified. And Procure fuel to run the diesel pumps to supply water to the consumers/users in Sembabule Town Council. | | | |
| <i>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> | 18,000 | <i>Non Wage Rec't:</i> | 36,000 |
| <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 | 36,000 | Total | 18,000 | Total | 36,000 |

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 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 7b. Water | | | | |
| | <i>Non Wage Rec't:</i> | 57 | <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 | 57 | 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 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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 Dec (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. | Salary for 11 staff was paid for the months of July, August, September, October, November & December | 14 Natural Resources Staff paid annual salary at the District. |
| | Bank charges paid for the period of 12 months in the financial year | 2014 at the district. | 12 Monthly bank charges paid to DFCU Bank Masaka Branch. |
| | 4 Technical Monitoring Reports produced quarterly | | 4 Technical Monitoring Reports produced quarterly for the District Natural Resources Department. |
| | 4 Quarterly Planning and Review meetings. | | 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> | 59,088 | <i>Wage Rec't:</i> | 144,538 |
| <i>Non Wage Rec't:</i> | 13,865 | <i>Non Wage Rec't:</i> | 1,634 | <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 | 60,722 | 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. | Grafting chamber construction, Potting and Pricking out. Purchase of tree seed: Eucalyptus grandis (3Kg), Maesopsis eminii (8Kg), Podocarpus usembarensis (8Kg), Grevillea robusta (1Kg) Mango root stocks (500) and Scions (1000) and Polythene tube (800 of 3 inches). | 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> | 2,000 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

| | | | | | |
|-----------------------|--------------|-----------------------|--------------|-----------------------|--------------|
| <i>Domestic Dev't</i> | 7,060 | <i>Domestic Dev't</i> | 4,630 | <i>Domestic Dev't</i> | 6,900 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 7,060 | Total | 4,630 | Total | 8,900 |

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

| | | | | | |
|-------------------------------------------------------------------------|----------|------------------------|---------------------------------------------------|------------------------|---------------|
| No. of community members trained (Men and Women) in forestry management | () | 0 (N/A) | () | | |
| No. of Agro forestry Demonstrations | () | 0 (N/A) | 2 (Trainings for charcoal burning communities. | | |
| | | | 2 Institutional Energy Saving Stoves Constructed) | | |
| 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> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 16,500 |
| <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 | 0 | Total | 0 | Total | 16,500 |

Output: Forestry Regulation and Inspection

| | | | | | |
|-----------------------------------------------------------------|---------------------------------------------------------------------------------------------------|------------------------|--------------------------------------------------------------------------------------------------------|------------------------|--------------|
| No. of monitoring and compliance surveys/inspections undertaken | 60 (Monitoring and compliance inspections visits undertaken in all Sub-counties in the district.) | 0 (N/A) | 60 (Monitoring and compliance inspections undertaken across the 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>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> | 2,500 |
| <i>Domestic Dev't</i> | 500 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 500 | Total | 0 | Total | 2,500 |

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. | 50 Local and Opinion Leaders from Ntuusi Sub county were trained on wise use of wetlands. | 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 | Inspection of establishment was done along Katonga swamp in Ntuusi and a section in Lwemiyaga Sub county as well as Lwamakara Dam in Lwemiyaga sub county | 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>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,145 | <i>Non Wage Rec't:</i> | 1,939 | <i>Non Wage Rec't:</i> | 3,149 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 4,145 | Total | 1,939 | Total | 3,149 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

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>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 1,707 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 2,699 |
| | <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 | 1,707 | Total | 0 | 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 (No activity done) | | 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>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 556 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 550 |
| | <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 | 556 | Total | 0 | Total 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) | |
|--------------------------------------------|----|---------|--|------------------------------------------------------------|--|

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

| | | | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------|--------------|------------------------------------------------------------------------------------------------------------------------------|---------------|
| 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 like Ntuusi Forest Reserve and Health Centres / Water sources. | |
| | 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>Non Wage Rec't:</i> | 3,322 | <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 | 3,322 | Total | 0 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 14,704 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 14,704 |

Output: Infrastructure Planning

| | | | | |
|-----------------------|-------------------------------------------------------------------------------------------------------|--------------|---------------------------------------------------------------------------------------|--------------|
| Non Standard Outputs: | 1 Report on Office tools Procured for the Environment Office at the District Headquarters. | N/A | Office furniture and 1 desktop computer procured for the land Office at 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>Non Wage Rec't:</i> | 1,142 | <i>Non Wage Rec't:</i> | 5,296 |
| | <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 | 1,142 | Total | 5,296 |

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> | 17,592 | <i>Non Wage Rec't:</i> | 18,742 |
| | <i>Domestic Dev't</i> | 9,228 | <i>Domestic Dev't</i> | 670 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 26,821 | Total | 19,412 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

1. Higher LG Services

Output: Operation of the Community Based Services Department

| | | | |
|-----------------------|------------------------|-----------------------------------------------------------------------------------------|----------------------------------------------------------------------------|
| Non Standard Outputs: | | Staff salary for 5 staff, at the district for the period Oct, Nov & Dec. 2014 was paid. | 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> 31,576 |
| | <i>Non Wage Rec't:</i> | 10,877 | <i>Non Wage Rec't:</i> 4,745 |
| | <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 |
| | Total | 155,053 | Total 36,321 |
| | | | <i>Wage Rec't:</i> 85,573 |
| | | | <i>Non Wage Rec't:</i> 7,968 |
| | | | <i>Domestic Dev't</i> 0 |
| | | | <i>Donor Dev't</i> 0 |
| | | | Total 93,541 |

Output: Probation and Welfare Support

| | | | |
|-------------------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of children settled | () | 414 (Child protection cases were handled in all lower local governments and all the 8 LLGS community out reaches were conducted in lwemiyaga(34), ntusi(43), lugusulu(29), mijwala(28), lwebitakuli(36), mateete(29), mateete TC(18), Sembabule TC(17)) | 220 (All LLGS of Lwemiyaga, Ntuusi, Lugusuulu, Mateete etc SC, Lwebitakuli, Mijwala, Mateete TC & Sembabule TC.) |
| Non Standard Outputs: | | NA | 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>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> 10,897 |
| | Total | 0 | Total 58,603 |

Output: Community Development Services (HLG)

| | | | |
|---------------------------------------------|------------------------|----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of Active Community Development Workers | () | 12 (The department has 8 CDOs at lower local governments and 3 SCDOs at the district plus one DCDO at the district.) | 8 (CDOs are supported at SC level in all the LLGS of lwemiyaga, Ntuusi, Mateete SC, Lugusuulu, lwebitakuli, Mijwala, Sembabule TC & Mateete TC.) |
| Non Standard Outputs: | | NA | Nil |
| | <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>Domestic Dev't</i> | 7,673 | <i>Domestic Dev't</i> 250 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 8,504 | Total 2,597 |

Output: Adult Learning

| | | | |
|--------------------------|-----|----------------------------------------------------------|----------------------------------------------|
| No. FAL Learners Trained | () | 35 (FAL classes were conducted in all the 35 parishes as | 35 (Classes facilitated at SC in all LLGS of |
|--------------------------|-----|----------------------------------------------------------|----------------------------------------------|

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

follows, mateete, kayunga, nakagongo, Lwemiyaga(6), Ntuusi(6), Mateete manyama, lwebitakulu, kabale, nakase SC(6), Lugusuulu(5), Lwebitakuli(6) nyi, kasambya, kinywamazi, lugusulu, Mijwala(3), Sembabulle TC(1) & mabindo, nsoga, kidokolo, kawanda, mMateeta TC(1). FAL instructors ussi, lwentale, mitima, kairasya, ntusi, kpaid allowances & proficiency tests yambogo, nabitanga, kabale, bulongo, lcarried out.) wemibu, lwensankala, lubaale, kakom a, makoole, kampala)

Non Standard Outputs:

NA

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> | 2,948 | <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 | 2,948 | 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> | 5,383 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 2,101 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 11,912 | Total | 0 | Total | 7,484 |

Output: Support to Youth Councils

No. of Youth councils supported ()

1 (Sembabule district Youth council 1 (Youth coucil supported at district was facilitated with funds to to start up income generating support christmas cup tournaments in activities .) lwemiyaga, Ntusi, Lugusulu, mijwala, Mateete, Lwebitakuli)

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> | 2,592 | <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 | 3,038 | Total | 250,174 |

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community ()

4 (3 PWDS groups were supported namely, Rwamushetta PWDS Farmers Group in Lubaale Lwemiyaga SC, Abaleme Abekolera Farmers Grpoup in Kabale Lwebitakuli SC & Sembabule District Union People With Disabilities (SEDUPED) in Dispensary Ward Sembabule TC..)

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>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 21,394 | <i>Non Wage Rec't:</i> | 10,240 | <i>Non Wage Rec't:</i> | 21,394 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | | | |
|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 21,394 | Total | 10,240 | Total | 21,394 |

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>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> | 6,100 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 3,774 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 6,100 | Total | 0 | Total | 3,774 |

Output: Reprerentation on Women's Councils

| | | | |
|---------------------------------|--------------|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| No. of women councils supported | () | 1 (1st and 2nd quarter funds are still on account for it to accumulate and fund womens day celebrations as planned.) | 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> | 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 | 3,741 | Total | 0 |

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 | groups weer funded under CDD in Lugusulu, Ntusi, Lwemiyaga, Mijwal, Lwebitakuli, Mateete | 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> | 24,670 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 60,727 | Total | 24,670 |

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> | 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 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | | | |
|-----------------------|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|
| 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 6 months (July to December) at Sembabule District Head quarters | 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 | | Quarterly progress report and accountabilities Prepared and submitted to MOLG & MOFPED |
| | 1 Workplan produced and submitted to the Centre - MOLG | | Annual Work plan and budget Prepared and submitted to the Centre - MOLG |
| | 2 Technical monitoring exercises of LGMSDP Projects conducted | | Subscription for internet for 12 month at Sembabule district main administration reception |
| | paying for internet services and stationery | | |
| | <i>Wage Rec't:</i> 45,987 | <i>Wage Rec't:</i> 11,662 | <i>Wage Rec't:</i> 45,987 |
| | <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> 21,563 | <i>Domestic Dev't</i> 3,187 | <i>Domestic Dev't</i> 10,687 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 67,550 | Total 14,848 | Total 56,674 |

Output: District Planning

| | | | |
|-------------------------------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No of qualified staff in the Unit | 3 (District Planner(1) Economist (1) and Statician(1) at DHQRS) | 2 (Senior Economist (1) and Statistician/ District Population officer (1) at Sembabule District Head quarters) | 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) | 2 (Council made a resolution to Review the performance of Locally Raised Revenue collection at Sembabule District Headquarters Council made a resolution to register all Locally Raised Revenue Sources at Sembabule District Headquarters.) | 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) | 6 (TPC meetings conducted at the district head quarters Sembabule for six months at Sembabule District Headquarters) | 12 (District Technical Planning Committee (DTPC) meetings conducted at Sembabule 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 Dec (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 to Ministry Finance - Budget Office. | District Budget Conference /planning meeting conducted. |
| | Budget Framework Paper compiled. | District and LLG staff oriented on the new Planning process guidelines at Sembabule District Headquarters | 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 Framework Paper compiled and submitted to Ministry of Finance - Budget Office. . | 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 | District and LLG staff oriented on the new Planning process guidelines at Sembabule 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> 4,000 | <i>Domestic Dev't</i> 1,435 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 4,000 | Total 1,435 | Total 0 |

Output: Statistical data collection

| | | |
|-----------------------|--------------------------|-------------------------------------------------------------------|
| Non Standard Outputs: | N/A | Updating the district statistical abstract for one 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> 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

| | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| Non Standard Outputs: | N/A | Nil |
| | National Census 2014 activity Carried out in the subcounties of Mateete SC, Sembabule TC, Maete TC, Mijwala SC, Lwemiya SC, Ntuusi SC, Lugusulu SC and Lwebitakuli SC | |
| | <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>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 537,229 | Total 536,495 |

Output: Development Planning

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

10. 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, Maeete TC, Mijwala SC, Lwemiyaga SC, Ntuusi SC, Lugusulu and Lwebitakuli SC and district departments. Office Stationery purchased at Sembabule District Headquarters | 40 copies of the development plan printed and supplied | |
| | <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: Operational Planning

| | | | | |
|-----------------------|--------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Non Standard Outputs: | Planning activities coordinated in all implementing sectors. | Planning activities coordinated in all implementing sectors for six months at Sembabule District Headquarters | District technical planning committee meetings conducted for each of the 12 months (with undertakings relevant to planning and udgeting) 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> 3,528 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 4,000 | Total 0 | Total 3,528 | |

Output: Monitoring and Evaluation of Sector plans

| | | | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Non Standard Outputs: | 4 coordination meetings carried out 4 quarterly progress performance reports compiled and submitted Budget planning meetings conducted | 1 Quarterly performance reports compiled and submitted to ministry to ministry of Finance - Budget Office | Quarterly Technical monitoring of district programs and projects in all 8 lower local governments (Mateete , Lwebitakuli , Mijwala, Lwemiyaga, Ntuusi , Lugusulu Sembabule TC and Mateete TC) Conducted Quarterly progress performance reports compiled and submitted | |
| | <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> 4,356 | |
| | <i>Domestic Dev't</i> 9,000 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 9,500 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 9,000 | Total 0 | Total 13,856 | |

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> 12,306 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 11,370 | |
| | <i>Domestic Dev't</i> 10,800 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 1,637 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 23,106 | Total 0 | Total 13,007 | |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

10. Planning

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

| | | | | |
|-----------------------|------------------------|----------|------------------------|----------|
| Non Standard Outputs: | | N/A | | Nil |
| | <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 |

Output: Office and IT Equipment (including Software)

| | | | | |
|-----------------------|------------------------|----------|------------------------|------------------------------------------------------|
| Non Standard Outputs: | | Nil | | One overhead projector and one vidio camera procured |
| | <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> | 3,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 3,000 |

Output: Furniture and Fixtures (Non Service Delivery)

| | | | | |
|-----------------------|---------------------------------|----------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Procurement of Office Furniture | Nil | | Two sets of three seater benches for the reception at Sembabule main administration reception and 8 doors on latrines at Natural resources, Community based services, Education and Health departments fitted |
| | <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> | 5,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 5,000 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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 Dec (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 Oct Nov & Dec14. | Annual Departmental Staff(3) Salaries will be Paid at DHQRS for the FY 15/16. |
| | 2 Computers will be Maintained | Audit responses prepared for FY 2007/8, FY 2008/9 and FY 2009/10 and submitted to PAC kla | Computers Maintained Digital Vedio Camcorder Binding machine |
| | 2 Toner cartridges will be procured | | Internal Auditors seminars attended |
| | 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> | 7,628 | <i>Wage Rec't:</i> | 30,824 |
| <i>Non Wage Rec't:</i> | 10,280 | <i>Non Wage Rec't:</i> | 400 | <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 | 8,028 | 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 Administrationand LLGSof Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli) | 1 (1 internal audit reports will be prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administrationand LLGSof Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli) | 4 (4 internal audit reports will be prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administrationand LLGSof Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli) | | | |
| Date of submitting Quaterly Internal Audit Reports | () | 31/10/2014 (First quarter report FY 2014/15 prepared and submitted to Chaiperson LCV) | 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 | No activity. | 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 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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | | | |
| 11. Internal Audit | | | | | | |
| | <i>Non Wage Rec't:</i> | 17,800 | <i>Non Wage Rec't:</i> | 6,886 | <i>Non Wage Rec't:</i> | 24,880 |
| | <i>Domestic Dev't</i> | 400 | <i>Domestic Dev't</i> | 500 | <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 | 7,386 | 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 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|-------------------|------------------------|------------------|------------------------|-------------------|
| <i>Wage Rec't:</i> | 13,571,641 | <i>Wage Rec't:</i> | 5,569,956 | <i>Wage Rec't:</i> | 12,585,097 |
| <i>Non Wage Rec't:</i> | 4,915,712 | <i>Non Wage Rec't:</i> | 2,227,487 | <i>Non Wage Rec't:</i> | 4,670,956 |
| <i>Domestic Dev't</i> | 2,184,872 | <i>Domestic Dev't</i> | 424,702 | <i>Domestic Dev't</i> | 1,486,889 |
| <i>Donor Dev't</i> | 299,140 | <i>Donor Dev't</i> | 37,245 | <i>Donor Dev't</i> | 90,130 |
| Total | 20,971,365 | Total | 8,259,389 | Total | 18,833,071 |

Vote: 551 Sembabule District

Workplan Details

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

US\$ Thousand

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. | General Staff Salaries | 179,006 |
| | | Allowances | 9,200 |
| | Departmental Activities conducted and Coordinated at DHQRS and Line Ministries | Advertising and Public Relations | 4,000 |
| | | Workshops and Seminars | 5,000 |
| | Fuel -movements to kampala | Books, Periodicals & Newspapers | 1,500 |
| | | Computer supplies and Information Technology (IT) | 2,000 |
| | Subscription fees to ULGA. | Welfare and Entertainment | 6,000 |
| | 4 Quarterly Reports to be produced and submitted to line ministries and other stakeholders vehicle maintenance, repairs, purchase of tyres | Special Meals and Drinks | 1,000 |
| | | Printing, Stationery, Photocopying and Binding | 2,000 |
| | | Bank Charges and other Bank related costs | 700 |
| | 12 Minutes of Management Meeting produced and action points implemented at district headquarters | IFMS Recurrent costs | 30,000 |
| | | Subscriptions | 6,500 |
| | Advertisements and communication by CAO's Office | Information and communications technology (ICT) | 1,500 |
| | | Travel inland | 22,597 |
| | | Fuel, Lubricants and Oils | 25,560 |
| | 8 National Celebrations conducted and observed | Maintenance - Vehicles | 14,400 |
| | Advertis conducted, News paper and Assorted stationery procured at DHQRS | | |
| | Accountabilities submitted to line ministries. | | |
| | Internal memos and other relevant letters submitted. | | |
| | workshops and Meetings attended | | |
| | Consultations with MOLG, MoFPED and line ministries done. | | |
| | Consultations to Auditor general, IGG and banks done. | | |
| | OBT reports and Budget produced and submitted to MOLG & MOFPED | | |
| | Vehicle maintenance, service , tyres and repairs done | | |
| | Water dispenser, refreshments to officers supplied | | |
| | End of year party, National celebration conducted. | | |
| | Service of computers, stationery supplied, bank cahrges paid. | | |

| | |
|-----------------|---------|
| Wage Rec't: | 179,006 |
| Non Wage Rec't: | 131,957 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |

Vote: 551 Sembabule District

Workplan Details

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

1a. Administration

| | | Total | 310,963 |
|------------------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------------------------------|----------------|
| Output: Human Resource Management | | | |
| Non Standard Outputs: | pay change and performance management reports filled and submitted to Ministry of public service. | <i>Allowances</i> | 3,000 |
| | contracts performance reports produced and submitted to MOPS | <i>Incapacity, death benefits and funeral expenses</i> | 3,198 |
| | Deduction codes managed | <i>Printing, Stationery, Photocopying and Binding</i> | 1,200 |
| | Human resource activities coordinated At District Headquarters | <i>Small Office Equipment</i> | 1,000 |
| | payment of medical bills, burial expenses paid | <i>Travel inland</i> | 9,900 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 18,298 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 18,298 |

Output: Capacity Building for HLG

| | | | |
|-------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------|
| Availability and implementation of LG capacity building policy and plan | yes (training district heads of departments and sectors, senior assistant secretaries, health workers in performance management | <i>Staff Training</i> | 36,273 |
| | HODs, SAs, CDOs, (refresher workshops) in gender mainstreaming | <i>Printing, Stationery, Photocopying and Binding</i> | 1,000 |
| | Head teachers & primary school teachers trained in hiv & aids mainstreaming | <i>Bank Charges and other Bank related costs</i> | 500 |
| | Training district heads of departments and sectors, senior assistant secretaries, health workers in performance management) | <i>Travel inland</i> | 1,100 |
| No. (and type) of capacity building sessions undertaken | 6 (1 District chairperson (Dr Elly Muhumuza) trained in administrative law | | |
| | 1 CDO (ms kyobutungi pamela) trained in Public Administration | | |
| | 1 Senior medical officer (Dr Matovu Charles) trained at post graduate level in public health | | |
| | 1 health workers trained at diploma level in laboratory techniques | | |
| | 1 health workers trained at diploma level in comprehensive nursing | | |
| | 1 District head of finance (Mr musinguzi Charles) trained in administrative law) | | |
| Non Standard Outputs: | CBG activities coordinated at DHQTRS and MOLG | | |
| | Bank charges for the year - DFCU Masaka paid | | |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|-------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------|
| | | <i>UShs Thousand</i> | |
| 1a. Administration | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 38,873 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 38,873 |
| Output: Supervision of Sub County programme implementation | | | |
| % age of LG establish posts filled | 50 (All LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties Monitored and supervised) | <i>Special Meals and Drinks</i> | 3,000 |
| | | <i>Travel inland</i> | 4,716 |
| | | <i>Fuel, Lubricants and Oils</i> | 4,000 |
| 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 | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 11,716 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 11,716 |
| Output: Public Information Dissemination | | | |
| Non Standard Outputs: | Information on government programmes by information office accessed and action taken. | <i>Postage and Courier</i> | 400 |
| | | <i>Information and communications technology (ICT)</i> | 10,000 |
| | Radio Programmes shows placed and reports produced | <i>Travel inland</i> | 600 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 11,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 11,000 |
| Output: Office Support services | | | |
| Non Standard Outputs: | Delivering of Internal memos and other letters to sub counties of mijwala, ntuusi, lugusulu, lwebitakuli, mateete and lwemiyaga | <i>Small Office Equipment</i> | 2,000 |
| | | <i>Travel inland</i> | 1,000 |
| | District Headquarters offices Maitened | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,000 |
| Output: Assets and Facilities Management | | | |
| No. of monitoring reports generated | 1 (I monitoring visit conducted in LLGs) | <i>Allowances</i> | 824 |
| No. of monitoring visits conducted | 1 (I monitoring visit conducted in LLGs) | <i>Travel inland</i> | 1,000 |
| Non Standard Outputs: | District inventory updated and a report produced at DHQRS | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,824 |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|-----------------------------------------------------------|----------------------------------------------------------------------------|-------------------------------------------------------|---------------|
| | | <i>UShs Thousand</i> | |
| <i>1a. Administration</i> | | | |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 1,824 |
| Output: Local Policing | | | |
| Non Standard Outputs: | Emergency security issues provided at District headquarters | <i>Allowances</i> | 8,680 |
| | | <i>Fuel, Lubricants and Oils</i> | 4,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 12,680 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 12,680 |
| Output: Records Management | | | |
| Non Standard Outputs: | District records kept safe at the district central registry | <i>Travel inland</i> | 2,000 |
| | Important letters kept, delivered and a proper district archive maintained | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 2,000 |
| Output: Information collection and management | | | |
| Non Standard Outputs: | supplying and filing of brochures | <i>Travel inland</i> | 3,000 |
| | compilation Information about government programmes conducted | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 3,000 |
| Output: Procurement Services | | | |
| Non Standard Outputs: | Procurement activities coordinated as required by the PPDA standards. | <i>Printing, Stationery, Photocopying and Binding</i> | 1,000 |
| | Procurement Adverts prepared and published in the national newspapers. | <i>Travel inland</i> | 3,500 |
| | 4 Quarterly procurement Reports produced and submitted to PPDA as required | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 4,500 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 4,500 |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|-----------------------------------------------------------|-----------------------------|------------------------|----------------|
| | | | |
| | | <i>Wage Rec't:</i> | 179,006 |
| | | <i>Non Wage Rec't:</i> | 199,975 |
| | | <i>Domestic Dev't</i> | 38,873 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 417,855 |

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | |
|---------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------|----------------|
| Date for submitting the Annual Performance Report | 31/07/15 (1 performance contract report FY 2014/15 produced at the end of the FY & submitted) | <i>General Staff Salaries</i> | 139,075 |
| Non Standard Outputs: | 12 Annual Staff Salaries Paid for the year FY 1516 | <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | 6,467 |
| | Report on Inspection of books of accounts | <i>Allowances</i> | 8,440 |
| | Bank statements collected and Books of accounts reconciled monthly | <i>Workshops and Seminars</i> | 500 |
| | Death & Funeral Expenses | <i>Computer supplies and Information Technology (IT)</i> | 4,000 |
| | Banks Statements Photocopied and disseminated | <i>Printing, Stationery, Photocopying and Binding</i> | 21,400 |
| | Procurement of Cleaning and sanitary materials | <i>IFMS Recurrent costs</i> | 30,000 |
| | Revenue enhancement Plan Prepared & Submitted | <i>Subscriptions</i> | 2,500 |
| | Meals and Refreshments Provided | <i>Cleaning and Sanitation</i> | 1,000 |
| | Report on Revenues Mobilised | <i>Consultancy Services- Long-term</i> | 11,000 |
| | Departmental activities coordinated | <i>Travel inland</i> | 41,794 |
| | Administrative review funds and hire of grader refunded | <i>Fuel, Lubricants and Oils</i> | 12,000 |
| | Court Cases settles | <i>Maintenance – Machinery, Equipment & Furniture</i> | 42,000 |
| | Departmental preparation facilitation | <i>Fines and Penalties/ Court wards</i> | 13,700 |
| | Bank charges paid | | |
| | LCV vehicle procured | | |
| | Report on No.of Tax payers assessed and its impact on revenue | | |
| | Operational Fuel | | |
| | Bankings made | | |
| | Toner/catridge procured | | |
| | Airtime procured | | |
| | Staff facilitated to carry out overtime activities | | |
| | | <i>Wage Rec't:</i> | 139,075 |
| | | <i>Non Wage Rec't:</i> | 190,801 |
| | | <i>Domestic Dev't</i> | 4,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 333,876 |

Output: Revenue Management and Collection Services

| | | | |
|------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-------|
| Value of Other Local Revenue Collections | 347603000 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions) | <i>Printing, Stationery, Photocopying and Binding</i> | 1,000 |
| | | <i>Travel inland</i> | 5,000 |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|-----------------------------------------------------------|-----------------------------|----------------------|
|-----------------------------------------------------------|-----------------------------|----------------------|

2. Finance

| | |
|------------------------------------|---------------------------------------------------------------------------------------------------|
| Value of Hotel Tax Collected | 0 (NA) |
| Value of LG service tax collection | 70000000 (District wide employees & other residents of Sembabule not working locally.) |
| Non Standard Outputs: | |

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 6,000 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 6,000 |

Output: Budgeting and Planning Services

| | | | |
|---------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------|
| Date for presenting draft Budget and Annual workplan to the Council | 15/03/2015 (Draft and annual workplan FY 1516 presented and discussed by sectoral committees at District Headquarters council chambers) | <i>Workshops and Seminars</i> | 3,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 10,100 |
| | | <i>Travel inland</i> | 1,900 |

| | |
|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| Date of Approval of the Annual Workplan to the Council | 29/05/2015 (FY 16/17 Budget and Annual workplans approved at District Headquarters council chambers) |
|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|

| | |
|-----------------------|------------------------------------------------------|
| Non Standard Outputs: | Minutes of Budget Desk meeting Held at DHQRS. |
|-----------------------|------------------------------------------------------|

Preparation of Supplementary Budget.

Preparation of Budget conference

Preparation of budget frame work paper

Coordination of LGOBT activities

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 15,000 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 15,000 |

Output: LG Expenditure management Services

| | | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------|
| Non Standard Outputs: | Bank statements to be collected from Stanbic, DFCU, Banks Masaka Branches in Masaka Municipality. And reconcile books of accounts | <i>Allowances</i> | 3,360 |
| | | <i>Incapacity, death benefits and funeral expenses</i> | 2,000 |
| | Pay roll management (printing of pay slips & other monthly updates of payroll) | <i>Staff Training</i> | 4,000 |
| | IT refresh training for all users. | <i>Computer supplies and Information Technology (IT)</i> | 2,600 |
| | Bankings | | |
| | Bank charges and other related costs paid. | <i>Printing, Stationery, Photocopying and Binding</i> | 6,895 |
| | Tax returns & Payments to be filed and remitted to URA Masaka Regional Office. | <i>Bank Charges and other Bank related costs</i> | 2,500 |
| | | <i>Travel inland</i> | 4,000 |

Deduction Code Managed and timely paid

| | |
|------------------------|--------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 25,355 |
| <i>Domestic Dev't</i> | 0 |

Vote: 551 Sembabule District

Workplan Details

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

UShs Thousand

2. Finance

| | | <i>Donor Dev't</i> | 0 |
|-----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|---------------|
| | | Total | 25,355 |
| Output: LG Accounting Services | | | |
| Date for submitting annual LG final accounts to Auditor General | 30/9/2015 (Annual Financial Statements FY 14/15 to be produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka, Meals for officers preparing OBT and other reports) | <i>Special Meals and Drinks</i> | 6,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 6,000 |
| Non Standard Outputs: | Annual Monthly Financial statements to be prepared and produced. | | |
| | Quarterly Financial Statements Prepared and produced. | | |
| | Meals & Refreshment to be supplied for OBT activities. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 12,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 12,000 |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|-----------------------------------------------------------|-----------------------------|----------------|
| | UShs Thousand | |
| | <i>Wage Rec't:</i> | 139,075 |
| | <i>Non Wage Rec't:</i> | 249,156 |
| | <i>Domestic Dev't</i> | 4,000 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 392,231 |

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------|
| Non Standard Outputs: | Salaries to 4 technical staff for 12 months paid under the office of the clerk to council at district headquarters | <i>General Staff Salaries</i> | 28,445 |
| | | <i>Allowances</i> | 30,946 |
| | | <i>Pension for Teachers</i> | 105,345 |
| | 6 reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and approved by council | <i>Pension and Gratuity for Local Governments</i> | 163,969 |
| | | <i>Books, Periodicals & Newspapers</i> | 1,586 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 2,500 |
| | Facilitation of council meeting with soft drinks and tea. | <i>Special Meals and Drinks</i> | 3,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 2,000 |
| | Payment of bank charges. | <i>Small Office Equipment</i> | 2,000 |
| | Reports submitted to line ministries. | <i>Bank Charges and other Bank related costs</i> | 700 |
| | | <i>Telecommunications</i> | 990 |
| | Equipments operationalised and small office equipments purchased. | <i>Travel inland</i> | 7,414 |
| | Coordination of council activities and reports submitted to line ministries. | <i>Fuel, Lubricants and Oils</i> | 4,000 |
| | | <i>Maintenance - Vehicles</i> | 5,000 |
| | Council property and machinery maintained at district headquarters | | |
| | Payment for OBT Quarterly reports BFP and Budget. | | |
| | Pension and Gratuity for District retired staff Paid | | |
| | | <i>Wage Rec't:</i> | 28,445 |
| | | <i>Non Wage Rec't:</i> | 329,450 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 357,895 |

Output: LG procurement management services

| | | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-------|
| Non Standard Outputs: | 4 Quarterly reports on contracts committee meetings held to consider procurement of work, supplies and services. | <i>Allowances</i> | 4,101 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 400 |
| | | <i>Travel inland</i> | 1,089 |
| | Production of contracts committee minutes and reports. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 5,590 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|------------------------|
| | | <i>UShs Thousand</i> | |
| 3. Statutory Bodies | | Total | 5,590 |
| Output: LG staff recruitment services | | | |
| Non Standard Outputs: | 12 months ,gartuity and retainer fees paid to Chairperson DSC and other members at District headquarters. | <i>General Staff Salaries</i> | 24,523 |
| | meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held. | <i>Advertising and Public Relations</i> | 2,000 |
| | Consulations and meetings for chairperson DSC paid for. | <i>Recruitment Expenses</i> | 31,826 |
| | Preparation & submission of quarterly reports,minutes and consultation to different line ministries. | <i>Computer supplies and Information Technology (IT)</i> | 1,000 |
| | Computer supplies and IT services. Procurement of stationery. | <i>Special Meals and Drinks</i> | 1,500 |
| | Providing refreshments during meeting | <i>Printing, Stationery, Photocopying and Binding</i> | 1,800 |
| | subscribing membership fee for sble DSC to DCS Association | <i>Small Office Equipment</i> | 800 |
| | communications and airtime condolences | <i>Bank Charges and other Bank related costs</i> | 100 |
| | purchase of small office equipments like brooms,toilet freshners brushes, toilet papers etc | <i>Subscriptions</i> | 250 |
| | running of advert | <i>Telecommunications</i> | 300 |
| | | <i>Travel inland</i> | 4,623 |
| | | <i>Fuel, Lubricants and Oils</i> | 2,000 |
| | | | Wage Rec't: 24,523 |
| | | | Non Wage Rec't: 46,199 |
| | | | Domestic Dev't 0 |
| | | | Donor Dev't 0 |
| | | 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) | <i>Allowances</i> | 6,102 |
| No. of Land board meetings | 6 (6 Land board meetings held to discuss land policies and settlement of dispute at district headquarters) | <i>Printing, Stationery, Photocopying and Binding</i> | 671 |
| Non Standard Outputs: | 4 quaterly reports prepared and sumitted | <i>Travel inland</i> | 1,000 |
| | compesation rate list compiled and approved | | |
| | | | Wage Rec't: 0 |
| | | | Non Wage Rec't: 7,773 |
| | | | Domestic Dev't 0 |
| | | | Donor Dev't 0 |
| | | Total | 7,773 |
| Output: LG Financial Accountability | | | |
| No. of LG PAC reports discussed by Council | 4 (submission LGPAC Reports to line ministries) | <i>Allowances</i> | 11,758 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,000 |
| | | <i>Travel inland</i> | 2,000 |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|-----------------------------------------------------------|-----------------------------|----------------------|
|-----------------------------------------------------------|-----------------------------|----------------------|

3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG: 6 (6 LGPAC reports on Auditor general' report examined and produced)

LGPAC Reports on internal audit reports examined and produced)

Non Standard Outputs: Operational Activities conducted attending to IGG, Auditor general, Travel to Kampala.

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

Output: LG Political and executive oversight

| | | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | <p>12 months Salary and Gratuity paid to 7 District Politicians from Iwebitakuli, ntuusi, mijwala, mateete</p> <p>12 months Salary and Gratuity paid to 6 lower local government Politician leaders</p> <p>12 months Ex-gratia paid to District Political Leaders including the Deputy Speaker</p> <p>12 months Ex-gratia paid to Chairpersons LC I and LC II</p> <p>4 Reports produced on government and district programmes including CSOs monitored</p> <p>12 Sets of minutes produced on meetings held and discussed policy issues and departmental reports</p> <p>4 reports on LLGs visited and people sensitized on their roles and responsibilities</p> <p>8 Workshops/seminars attended</p> <p>1 set of office equipment for the office of the district chairperson, i.e. computer, printer procured and maintained</p> <p>4 quarterly PAF monitoring reports produced</p> | <p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p> <p><i>Statutory salaries</i></p> <p><i>Special Meals and Drinks</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> | <p>121,680</p> <p>2,000</p> <p>60,240</p> <p>1,000</p> <p>850</p> <p>800</p> <p>23,740</p> <p>20,400</p> |
| | | <p><i>Wage Rec't:</i> 121,680</p> <p><i>Non Wage Rec't:</i> 109,029</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 230,710</p> | |

Output: Standing Committees Services

| | | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|
| Non Standard Outputs: | <p>Standing committee Allowance paid to councillors for 12 months.</p> <p>4 Reports produced on departmental progressive reports</p> | <p><i>Allowances</i></p> <p><i>Special Meals and Drinks</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel inland</i></p> | <p>33,000</p> <p>2,000</p> <p>392</p> <p>3,000</p> |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|

Vote: 551 Sembabule District

Workplan Details

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

UShs Thousand

3. Statutory Bodies

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 38,392 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 38,392 |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|-----------------------------------------------------------|-----------------------------|------------------------|----------------|
| | | | |
| | | <i>Wage Rec't:</i> | 174,649 |
| | | <i>Non Wage Rec't:</i> | 551,191 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 725,840 |

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

| | | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Salaries for 27 agricultural extension workers and traditional single spine staff paid at the district headquarters including the 16 single spine staff to be recruited in the 6 subcounties and 2 town councils. Single spine extension staff recruited and paid salaries at the District and subcounty headquarters. Production sector activities coordinated and evaluated on a quarterly basis in the 6 sub counties, 2 town councils and the District headquarters. Production sector activities monitored and evaluated at the District headquarters and the 6 subcounties and 2 town councils. Quarterly OBT and financial reports generated and disseminated to MAAIF/MOFP In Entebbe and Kampala. Farmers awareness on improved production and value addition technologies enhanced in all the 6 sub counties and 2 town councils. Production sector activities coordinated. Farmers awareness on improved farming practices enhanced | <i>General Staff Salaries</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals & Newspapers</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Information and communications technology (ICT)</i> <i>Electricity</i> <i>Agricultural Supplies</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> | 349,555 6,400 200 7,000 1,000 500 8,572 500 600 700 150 800 120 1,800 1,000 1,000 1,280 1,027 |
| | | <i>Wage Rec't:</i> | 349,555 |
| | | <i>Non Wage Rec't:</i> | 32,649 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 382,204 |

Output: Crop disease control and marketing

| | | | |
|-----------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|
| No. of Plant marketing facilities constructed | 1 (Plant marketing facility constructed in Lwebitakuli sub county Lwebitakuli parish.) | <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals & Newspapers</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> | 3,560 2,000 12,000 1,000 600 400 500 1,000 1,000 250 |
|-----------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|
| | | <i>US\$ Thousand</i> |
| 4. Production and Marketing | | |
| Non Standard Outputs: Prevalence of BBW and Coffee twig borer reduced to 0-1%.In all the 6 subcounties and 2 town councils in the District. Farmers awareness on improved production technologies and climate change SMART Agriculture enhanced by 15%.In all the 6 sub counties and 2 town councils of sembabule District. The MAAIF,s Policy of commodity approach enhanced in all the sub countines and town councils. Food security , incomes and nutrition of at least 10% of the population enhanced by suupplying 20000 farmes with food security and commodity approach inputs. Commodity valuechains approach enhanced in the District. Bye laws for the control of crop pests and diseases enhanced in the District. Quality fo agricultural inputs enhanced in the district. Conservation agriculture promoted in the district. | <i>Information and communications technology (ICT)</i> <i>Electricity</i> <i>Agricultural Supplies</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Incapacity, death benefits and funeral expenses</i> | 150 1,000 16,459 8,000 2,000 12,000 3,000 1,000 |
| | | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 65,919 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 65,919 |

Output: Livestock Health and Marketing

| | | | |
|-------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| No of livestock by types using dips constructed | 25000 (25000 heads of cattle and goats using existing diptanks in Rugusuulu (15000), ntuusi (7000), Lwemiyaga (1500) Lwebitakuli (500) Lwemiyaga (550)and Mateetensub counties.(500)) | <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Staff Training</i> | 11,995 500 12,000 2,000 |
| No. of livestock vaccinated | 125000 (100,000H/C vaccinated against livestock epidemic and endemic diseases. Rugusuulu in mussi keirtsya kawanda and mitima parishes.40000 Ntuusi in ntuusi, nabitanga and karushonhomezi parishes25000, Lwemiyaga in kamapala, lubaale, makoole and rwessankara parishes20000 Mijwaala 5000 in mabindo,nsoga and kidokolo parishesLwebitakuli 5000 in lwebitakul ksabaale kinywamazzi parishes and Mateete 5000 in mitete,manyama, nakagongo and kasambya parishes. 20000 Poultry vaccinated against NCD,Gumboro Disease and fowl typhoid in maijwaala, mateete rural., Lwebitakuli, mateete and sembabule town council. 5000n dogs vaccinated against rabies in mateete and sembabule town councils and lwemiyaga sub county.) | <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Information and communications technology (ICT)</i> <i>Electricity</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i> <i>Maintenance - Vehicles</i> | 800 250 200 500 1,000 1,000 150 100 500 27,000 3,000 12,000 1,957 1,500 |

Vote: 551 Sembabule District

Workplan Details

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

US\$ Thousand

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs

12060 (20000 h/c and 15000 goats slaughtered in all slaughterlabs and gazzetted slaughter sites in the district
Lwemiyaga (500 h/c,700 goats)
Mateete (760h/c,800 goats) Sembabule town council (1000h/c 2000 goats)
Rugusuulu (700h/c,1000goats)
Mijwaala(600h/c, 700 goats)
Lwebitakuli 400h/c,500 goats)Mateete town council (800h/c,1000 goats) Ntuusi 300h/c, 700 goats)

Non Standard Outputs:

Awareness of farmers on improved production technologies and value chains enhanced in all 6 sub counties and 2 town councils in the District. Prevalence of livestock epidemic and endemic diseases reduced to 0-5%.in all subcounties through the vaccination of 125000 livestock of different categories Productivity of indigenous goat cattle and poultry breeds enhanced.in all subcountie through the provision of 100 nbreeding friesian heifers and bulls, 10,000 indogenous and improved goats and supply of 5000 breeding kroiler poultry.. Commodity approach to livestock production enhanced. Environmentally smart livestock production enhanced t through fodder production and conservation and enhancement of water for production. Livestock health enhanced through improved diagnostics and cold chains. Quality of veterinary services enhanced through continued mentoring monitoring and evaluation. Stock movement regulated through issuance of livestock movement permits and regulation and surveillance of all livestock movement routews. Procure AI Equipment, procure feed crusher, breeding bulls and poultry, excavate 2 valley tanks.

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 61,452 |
| Domestic Dev't | 15,000 |
| Donor Dev't | 0 |
| Total | 76,452 |

Output: Fisheries regulation

| | | | |
|----------------------------------------------|--------------------------------------------------------------------------|---------------------------|-------|
| Quantity of fish harvested | 0 | Allowances | 1,673 |
| No. of fish ponds stocked | 2 (Mateete inmitete parish and mijwaala sub counties in mabindo parish.) | Workshops and Seminars | 1,000 |
| No. of fish ponds construsted and maintained | 2 (Mateete subcounty and mijwaala subcounty.) | Agricultural Supplies | 1,200 |
| | | Fuel, Lubricants and Oils | 800 |

Non Standard Outputs:

Awareness on fish farming enhanced in rugusuulu ntuusi and Lwemiyaga sub countie in karushonshomezi,lubaale and mitima parishes respectively. Fishing ir valley dams regulated in mijwaala, ntuusi and lwemiyaga subcounties

Vote: 551 Sembabule District

Workplan Details

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

4. Production and Marketing

| | |
|-----------------|--------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 4,673 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 4,673 |

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

| | | | |
|-----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|---------------|
| No. of producers or producer groups linked to market internationally through UEPB | 2 (Sembabule coffee producers and Sembabule goat breeders and exporters cooperatives linked to regional and international markets.) | Allowances | 1,500 |
| | | Workshops and Seminars | 2,000 |
| | | Staff Training | 500 |
| No. of market information reports disseminated | 4 (Quarterly market information reports generated and disseminated at the District headquarters.) | Bank Charges and other Bank related costs | 1,000 |
| | | Travel inland | 8,705 |
| | | Fuel, Lubricants and Oils | 1,000 |
| Non Standard Outputs: | Conduct two farmer goat producers trainings on marketing in Mateete and Lwebitakuli | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 14,705 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 14,705 |

Output: Cooperatives Mobilisation and Outreach Services

| | | | |
|------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|--------------|
| No. of cooperatives assisted in registration | 5 (At least 5 new cooperatives assisted to register district wide in 2015/2016) | Allowances | 3,470 |
| | | Workshops and Seminars | 2,500 |
| | | Staff Training | 500 |
| No. of cooperative groups mobilised for registration | 5 (At least 5 new cooperatives mobilised for registration districtwide.) | Hire of Venue (chairs, projector, etc) | 200 |
| | | Printing, Stationery, Photocopying and Binding | 200 |
| No of cooperative groups supervised | 15 (At least 15 farmers and value chain cooperatives supervised in mateete, lwebitakuli, semmbabule town council ntuusi and lwemiyaga sub counties.) | Travel inland | 1,500 |
| | | Fuel, Lubricants and Oils | 850 |
| Non Standard Outputs: | Nil | Maintenance - Vehicles | 450 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 9,670 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 9,670 |

Output: Tourism Promotional Services

| | | | |
|--------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------|-------|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 10 (10 Hospitality sites identified in the district) | Allowances | 3,545 |
| | | Workshops and Seminars | 1,000 |
| | | Travel inland | 1,000 |
| No. of tourism promotion activities mainstreamed in district development plans | 2 (Bigobyamugenyi and kakinga valley dam promoted as tourism sites in the District development plan.) | | |
| No. and name of new tourism sites identified | 2 (Kakinga and bigo byamugenyi identified as tourism sites.) | | |
| Non Standard Outputs: | One policy on tourism drafted | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 5,545 |

Vote: 551 Sembabule District

Workplan Details

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

*UShs Thousand***4. Production and Marketing**

| | |
|-----------------------|--------------|
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 5,545 |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|-----------------------------------------------------------|-----------------------------|----------------|
| | | |
| | <i>Wage Rec't:</i> | 349,555 |
| | <i>Non Wage Rec't:</i> | 194,613 |
| | <i>Domestic Dev't</i> | 15,000 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 559,168 |

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

| | |
|---------------------------------------------------------|-----------|
| <i>General Staff Salaries</i> | 1,182,182 |
| <i>Allowances</i> | 4,380 |
| <i>Workshops and Seminars</i> | 6,297 |
| <i>Books, Periodicals & Newspapers</i> | 2,160 |
| <i>Special Meals and Drinks</i> | 1,400 |
| <i>Printing, Stationery, Photocopying and Binding</i> | 5,000 |
| <i>Bank Charges and other Bank related costs</i> | 900 |
| <i>Telecommunications</i> | 600 |
| <i>Information and communications technology (ICT)</i> | 1,200 |
| <i>Electricity</i> | 1,200 |
| <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> | 600 |
| <i>Uniforms, Beddings and Protective Gear</i> | 5,000 |
| <i>Insurances</i> | 200 |
| <i>Travel inland</i> | 37,832 |
| <i>Fuel, Lubricants and Oils</i> | 17,200 |
| <i>Maintenance - Vehicles</i> | 13,733 |

Vote: 551 Sembabule District

Workplan Details

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

US\$ Thousand

5. Health

Non Standard Outputs:

Mintues of the VHT meeting

Mintues of the DHAC meeting prepared to coordinate the HIV/AIDS activities for Mateete, Lwebitakuli, Sembabule Town council, Lwemiyaga, Ntuusi, Lwugusulu and Mijwala sub counties.

Minutes of the DAT prepared to promote the awareness of HIV/AIDS in the community.

Quarterly Mintues of the SAC meeting prepared to promote the awareness of HIV/AIDS sub county level.

Government, political information dissmination

Minutes of the district stakeholders meeting prepared to review the progress of disease control the district.

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

Minutes of the coordination meeting written to improve CDC activities.

Disease control activities coordinated for programe implementation.

Report on the DHT monitoring of PMTCT sites made to ascertain the level of PMTCT activities.

4 Minutes of VHT and RH meetings held to review PMTCT services.

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

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

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

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

2 Reports on the Administrative support supervision.

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

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

Vote: 551 Sembabule District

Workplan Details

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

US\$ Thousand

5. Health

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

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

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

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

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

VHT activities coordinated at facility level.

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

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

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

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

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

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

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

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

Activity 3.5 : Hold quarterly HMIS performance reviews and feedback meeting

Activity 3.6. LQAS Methodology

Vote: 551 Sembabule District

Workplan Details

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

UShs Thousand

5. Health

Training
 Activity 3.7: Data Collection and Support Supervision
 Activity 3.8: Data Coding and Tabulation
 Activity 4.2. Quarterly integrated support supervision by DHT/HSD for health/HIV per HSD (18 facilities per quarter)
 Activity 4.4: Quarterly monitoring visits by representatives DHT/political leadership.
 Activity 5.2 Integrated outreaches to hard to reach areas (each HSD will conduct outreaches to one hard to reach areas per quarter)-2 HSD
 Activity 5.3: Special day's event/outreaches- 1 RH/FP/CS event/outreach per district per quarter e.g. women's days, malaria day, youth day, sanitation week
 Activity 5.4: Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child days months (10 schhold to be reached by HSD)
 Activity: 5.5 VHT Sub county/Health sub district (SC/HSD) coordination meetings (30 ppts VHT TL + 1 VHT member + LCI/village plus representatives from HSD, HF, DHMT & SC admin & political)
 Activity: 5.6 Conduct health facility open days for HCIII and above
 Activity: 5.7 Radio shows related to commemorative days, and programs.
 Minutes of the VHT meeting
 Minutes of the DHAC meeting prepared to coordinate the HIV/AIDS activities for Mateete,Lwebitakuli, Sembabule Town council, Lwemiyaga,Ntuusi,Lwugusulu and Mijwala sub counties
 Minutes of the DAT prepared to promote the awareness of HIV/AIDS in the community.

PHC Salaries paid for 318 health workers for the Health sub districts of Mawogola and Lwemiyaga
 Wages paid for 3 contact staff attached on the district health office at district headquarters
 Minutes, and attendance list of the quarterly DHT meeting prepared at the DHO's board room district headquarters
 Minutes, and attendance list of the quarterly DHMT meeting prepared at the DHO's board room district headquarters
 4 Reports on the support supervision for health units of Mawogola and Lwemiyaga HSD
 12 bank statements and books of account procured and paid to Stanbic bank Masaka
 12 district monthly reports collected for HSDs of Mawogola and Lwemiyaga

Vote: 551 Sembabule District

Workplan Details

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

US\$ Thousand

5. Health

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

| | |
|-----------------|------------------|
| Wage Rec't: | 1,182,182 |
| Non Wage Rec't: | 76,175 |
| Domestic Dev't | 0 |
| Donor Dev't | 21,527 |
| Total | 1,279,884 |

Output: Medical Supplies for Health Facilities

| | | | |
|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------|
| Value of health supplies and medicines delivered to health facilities by NMS | 0 (Supplies are accommodated in the drug kits.) | <i>Medical and Agricultural supplies</i> | 136,961 |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 136961365 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in Lwemiyaga health subdistrict by NMS) | | |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|-----------------------------------------------------------|-----------------------------|----------------------|
|-----------------------------------------------------------|-----------------------------|----------------------|

5. Health

Number of health facilities reporting no stock out of the 6 tracer drugs.

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

Non Standard Outputs: 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>Non Wage Rec't:</i> | 136,961 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 136,961 |

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 4 Quarterly health sanitation and hygiene plus education conducted in the 24 health units of Mawogola and Lwemiyaga HSD *Travel inland* 2,000

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

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 1776 (Children immunized with pentavalent vaccine in Lwebitakuli H/c III (965) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (386) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(425) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.) *Transfers to other govt. units* 33,834

No. and proportion of deliveries conducted in the NGO Basic health facilities 2004 (All pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III (1089) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (435) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(480) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|
| 5. Health | | |
| Number of inpatients that visited the NGO Basic health facilities | 1360 (All patients admitted, treated and received care through in-patient department of Lwebitakuli H/c III (750) in Lwebitakuli parish Lwebitakul 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 | 41318 (All patients treated and received care through OPD department of Lwebitakuli H/c III (22452) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (8978) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C9888) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.) | |
| Non Standard Outputs: | <p>ART clients enrolled into ART care and received drugs</p> <p>HIV positive mothers enrolled into care and linked to SFG through ePMTCT</p> <p>All HIV positives clients accessed for TB and given drugs.</p> | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 33,834 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 33,834 |

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

| | | | |
|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------|
| Number of inpatients that visited the Govt. health facilities. | 2700 (All patients admitted, treated and received care through in-patient department of Sembabule H/c IV (1000), Kyabi H/C Iii (900), Lwebitakuli H/C III (600), Mateete H/C III (700) in Mawogola Health sub district and Ntuusi H/C IV(800), Lwemiyaga H/C III (500), in Lwemiyaga health sub district.) | <i>Transfers to other govt. units</i> | 113,569 |
| No. of children immunized with Pentavalent vaccine | 9791 (Children immunized with pentavalent vaccine in Sembabule H/c IV(437), Kagango H/C II (270), Lugusulu H/C II (390), Kyabi H/C III(606), Kasaalu H/C II(470), Kayunga H/C II(492), Kabundi H/c II(471), Busheka H/C II(812), Lwebitakuli H/C III(994), Mitete H/C II(434), Kibengo H/C II(373), Kabaale H/C II(283) Ntete HC II (152) Mateete H/C (456) in Mawogola Health sub district and Ntuusi H/C IV(782), Lwemiyaga H/C III(249), Kyeera H/c II(329), Keizooba H/C II(285), Kampala H/C II (186) and Makoole H/C II(536) in Lwemiyaga health sub district.) | | |

Vote: 551 Sembabule District

Workplan Details

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

UShs Thousand

5. Health

| | |
|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>% of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p> | <p>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)</p> |
| <p>%age of approved posts filled with qualified health workers</p> | <p>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)</p> |
| <p>Number of trained health workers in health centers</p> | <p>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.)</p> |
| <p>No. and proportion of deliveries conducted in the Govt. health facilities</p> | <p>4908 (All pregnant mothers received health units and assisted by qualified health workers of Sembabule H/c IV(493), Kyabi H/C III(684), Mateete HC III (515) lwebitakuli H/c III (1121) in Mawogola HSD and Ntuusi H/C IV 882, Lwemiyaga H/C III(280), Kyeera H/C II (371), and Makoole H/C II(605) in Lwemiyaga HSD.)</p> |
| <p>No. of trained health related training sessions held.</p> | <p>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.)</p> |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|-----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|
| 5. Health | | |
| Number of outpatients that visited the Govt. health facilities. | 208009 (All patients treated and received care through OPD department Sembabule H/c IV(10178), Kagango H/C II (9072), Lugusulu H/C II (4820), Kyabi H/C III(14093), Kasaalu H/C II(10929), Kayunga H/C II(11436), Kabundi H/c II(10946), Busheka H/C II(18891), Lwebitakuli H/C III(23109), Mitete H/C II(10100), Kibengo H/C II(8665), Kabaale H/C II(6575) Ntete HC II (3544) Mateete H/C (10616)in Mawogola Health sub district and Ntuusi H/C IV(18192), Lwemiyaga H/C III(5779), Kyeera H/c II(7645), Keizooba H/C II(6623),Kampala H/C II (4316) and Makoole H/C II(12483) in Lwemiyaga health sub district.) | |
| Non Standard Outputs: | 3400 ART clients enrolled into ART care and received drugs 300 HIV positive mothers enrolled into care and linked to SFG through ePMTCT All HIV positives clients accessed for TB and given drugs. | |
| | | Wage Rec't: 0 Non Wage Rec't: 113,569 Domestic Dev't 0 Donor Dev't 0 Total 113,569 |

3. Capital Purchases

Output: Office and IT Equipment (including Software)

| | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Internet installed in the DHO's Office, Machinery and equipment Sembabule District headquarter,Dispensary ward,Mawogola health sub district | 15,818 |
| | 1 photocopier installed in the DHO's officer Sembabule District headquarter,Dispensary ward,Mawogola health sub district | |
| | | Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 15,818 Donor Dev't 0 Total 15,818 |

Output: OPD and other ward construction and rehabilitation

| | | | |
|-----------------------------------------|------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|--------|
| No of OPD and other wards rehabilitated | 1 (Laboratory at Kyabi H/C III laboratory rehabilitated) | <i>Non Residential buildings (Depreciation)</i> | 25,343 |
| No of OPD and other wards constructed | 1 (Payment of retention for Karushonshomezi HC II in Karushonshomezi parish in Ntuusi sub county, Lwemiyaga HSD) | | |

Vote: 551 Sembabule District

Workplan Details

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

UShs Thousand

5. Health

Non Standard Outputs:

Works inspected by the district engineer for payment

Works supervised by the DHO

5 stance lined latrine for patients and staff constructed at Kayunga HC II, Kayunga parish, Mateete sub county Mawogole HSD

An incinerator constructed at Ntuusi HC IV, Ntuusi parish Lwemiyaga health sub district.

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 15,343 |
| <i>Donor Dev't</i> | 10,000 |
| <i>Total</i> | 25,343 |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|-----------------------------------------------------------|-----------------------------|-----------------|------------------|
| | | | |
| | | Wage Rec't: | 1,182,182 |
| | | Non Wage Rec't: | 362,540 |
| | | Domestic Dev't | 31,161 |
| | | Donor Dev't | 31,527 |
| | | Total | 1,607,410 |

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | | |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------|
| No. of teachers paid salaries | 1813 (ayment of salaries in all the 187UPE schools in the district (LWEMIYAGA Sub County) Tangiriza(,makooole,mayikalo,kampala, ubaale,kyeera,kyakacunda,kakoma,bug orogoro,lwesankala,L wembwera,kirow oza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Ka bukongote,sagazi,kabaalentuusi,karuch nchomezi,bugoobe,kakinga,Kanoni c/u,kirama,lyengoma,lukoma,keishebw ngera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,bit mirire,kanjunju,kagango,mitima,L went ale,kyabalessa,nakatere,mbuye,serinya. katikamu,kairasya,kabaarekeera,kitahi ra,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengejje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.francis lusaalira,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,Kalububba moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana | General Staff Salaries | 8,851,802 |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------|

Vote: 551 Sembabule District

Workplan Details

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

US\$ Thousand

6. Education

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

Vote: 551 Sembabule District

Workplan Details

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

US\$ Thousand

6. Education

No. of qualified primary teachers

1813 (161 teachers recruited and accessed payroll .The ceiling is1813 teachers. But at the moment there 1664 teachers in all UPE schools district (LWEMIYAGA Sub County) Tangiriza(,makoole,mayikalo,kampala, ubaale,kyeera,kyakacunda,kakoma,bug orogoro,lwesankala,L wembwera,kirow oza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Ka bukongote,sagazi,kabaalantuusi,karuch nchomezi,bugoobe,kakinga,Kanoni c/u,kirama,lyengoma,lukoma,keishebwa ngera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,bit mirire,kanjunju,kagango,mitima,L went ale,kyabalessa,nakatere,mbuye,serinya. katikamu,kairasya,kabaarekeera,kitahi ra,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengejje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.francis lusaalira,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

Vote: 551 Sembabule District

Workplan Details

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

US\$ Thousand

6. Education

community,ssenyange,kyabwamba,kiny wamazzi,
 Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyaggunda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga
 Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubbu islamic
 Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza
 c.o.u,kasambya,Kaggolo,lwebusiisi,kab ndi,lwebitakuli,nyange
 Bwogero comm,
 St.stephen kyakayege 1713 qualified in all UPE schools district (LWEMIYAGA Sub County)
 Tangiriza,(makooole,mayikalo,kampala, ubaale,kyeera,kyakacunda,kakoma,bug orogoro,lwesankala,Lwembwera,kirow oza,Lumegere,makukulu islamic ,kyetume,nkonge
 umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Ka bukongote,sagazi,kabaalentuusi,karuch nchomezi,bugoobe,kakinga,Kanoni c/u,kirama,Iyengoma,lukoma,keishebwa ngera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,bir mirire,kanjunju,kagango,mitima,Lwent ale,kyabalessa,nakatere,mbuye,serinya. katikamu,kairasya,kabaarekeera,kitahi ra,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u,
 Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengejje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.francis lusaalira,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

Vote: 551 Sembabule District

Workplan Details

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

US\$ Thousand

6. Education

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

Non Standard Outputs: N/A

| | |
|-----------------|------------------|
| Wage Rec't: | 8,851,802 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 8,851,802 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|---------|
| No. of pupils enrolled in UPE | 60000 (Enrolment slightly increased in the 187 schools in 6 subcounties and two town councils Sembabule T/C (1134), Lwemiyaga S/C (6157), Ntuusi S/C (4793), Lugusulu S/C (6237), Mijwala S/C (6760), Lwebitakuli S/C (17306), Mateete S/C (15489)) | Conditional transfers for Primary Education | 676,389 |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|---------|

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|-----------------------------------------------------------|-----------------------------|----------------------|
|-----------------------------------------------------------|-----------------------------|----------------------|

6. Education

| | |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of student drop-outs | 150 (We expect the number of dropout to reduce to less than 50 in the 8 subcounties of Mateete, Mateete TC, Sembabule TC, Ntuusi, Lwemiyaga, Mijwala, Lwebitakuli and Lugusulu) |
| No. of pupils sitting PLE | 5000 (70 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C, Ntuusi S/C, Mijwala S/C, Lugusulu S/C, Sembabule T/C, Mateete S/C, Lwebitakuli S/C, Mateete T/C) |
| No. of Students passing in grade one | 500 (Increased PLE performance in the all the 121 primary schools with P7) |
| Non Standard Outputs: | NA |

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 676,389 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 676,389 |

3. Capital Purchases

Output: Classroom construction and rehabilitation

| | | | |
|----------------------------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------|--------|
| No. of classrooms rehabilitated in UPE | 0 (NA) | <i>Non Residential buildings (Depreciation)</i> | 89,405 |
| No. of classrooms constructed in UPE | 2 (2 classroom blocks at Lukoma PS in Burongo Parish Ntuusi Sub county) | <i>Monitoring, Supervision & Appraisal of capital works</i> | 440 |
| Non Standard Outputs: | NA | | |

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 89,845 |
| <i>Donor Dev't</i> | 0 |
| Total | 89,845 |

Output: Latrine construction and rehabilitation

| | | | |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|--------|
| No. of latrine stances constructed | 2 (5 stance pit latrines Muchwa ps Nakasenyi parish, Lwebitakuli s/c, Kireega ps in Kampala parish in Lwemiyaga S/C) | <i>Non Residential buildings (Depreciation)</i> | 34,495 |
| No. of latrine stances rehabilitated | 0 (NA) | <i>Monitoring, Supervision & Appraisal of capital works</i> | 480 |
| Non Standard Outputs: | NA | | |

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 34,975 |
| <i>Donor Dev't</i> | 0 |
| Total | 34,975 |

Output: Teacher house construction and rehabilitation

| | | | |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|--------|
| No. of teacher houses constructed | 1 (Constructed staff house and a latrine at Tangiriza P/S ,Lwemiyaga S/C, Lwemibu Parish and constructed hostel at Sembabule COU ps ,Market Ward ,Sembabule TC) | <i>Residential buildings (Depreciation)</i> | 80,740 |
| No. of teacher houses rehabilitated | 0 (NA) | <i>Monitoring, Supervision & Appraisal of capital works</i> | 400 |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|-----------------------------------------------------------|-----------------------------|----------------------|
|-----------------------------------------------------------|-----------------------------|----------------------|

6. Education

Non Standard Outputs: NA

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 81,140 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 81,140 |

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture **25 (25 desks delivered at Bwogero PS)** *Furniture and fittings (Depreciation)* 3,326

Non Standard Outputs: NA

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 3,326 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 3,326 |

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid **180 (Payment of 73 teachers in Lwebitakuli SS(6),Lwemiyaga (5),Mawogola High (13),Sembabule ss (15),Ntuusi (12),Kawanda Parents(12),Mateete Seed Comp(13))** *General Staff Salaries* 728,895

No. of students passing O level **240 (Improved O'Level performance in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola High Sembabule cou ss,Ntuusi ss,Mateete comp ss,kawanda cou ss,Uganda martyrs Kikoma,Uganda matyrs Sembabule,Mateete college)**

No. of students sitting O level **240 (Increased Students in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola ss,Sembabule cou ss,Ntuusi ss,Kawanda cou ss, Ug Martyrs Kikoma,Mateete seed comp,Uga martyrs Sembabule ss)**

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

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 728,895 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 728,895 |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE **5500 (5013 students recruited in : Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete** *Conditional transfers to Secondary Schools* 660,288

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|-----------------------------------------------------------|-----------------------------|----------------------|
|-----------------------------------------------------------|-----------------------------|----------------------|

6. Education

| | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete) NA | <p style="text-align: right;">Wage Rec't: 0</p> <p style="text-align: right;">Non Wage Rec't: 660,288</p> <p style="text-align: right;">Domestic Dev't 0</p> <p style="text-align: right;">Donor Dev't 0</p> <p style="text-align: right;">Total 660,288</p> |
|-----------------------|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | |
|-----------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of students in tertiary education | 186 (130 students at Lutunku Community Polytechnic trained) | <p style="text-align: right;">General Staff Salaries 129,910</p> <p style="text-align: right;">Tax Account 47,600</p> |
| No. Of tertiary education Instructors paid salaries | 48 (48 Instructors paid at Lutunku community Polytechnic) | |
| Non Standard Outputs: | NA | <p style="text-align: right;">Wage Rec't: 129,910</p> <p style="text-align: right;">Non Wage Rec't: 47,600</p> <p style="text-align: right;">Domestic Dev't 0</p> <p style="text-align: right;">Donor Dev't 0</p> <p style="text-align: right;">Total 177,510</p> |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

| | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Payment of general staff salaries for seven officers at DHQRS for 12 months New recruits to be sensitised at DHQRS DEO'S Office operationised Bank Charges Paid | <p style="text-align: right;">General Staff Salaries 96,416</p> <p style="text-align: right;">Allowances 4,197</p> <p style="text-align: right;">Incapacity, death benefits and funeral expenses 2,570</p> <p style="text-align: right;">Computer supplies and Information Technology (IT) 2,000</p> <p style="text-align: right;">Printing, Stationery, Photocopying and Binding 2,000</p> <p style="text-align: right;">Bank Charges and other Bank related costs 313</p> <p style="text-align: right;">Travel inland 12,000</p> <p style="text-align: right;">Fuel, Lubricants and Oils 6,572</p> <p style="text-align: right;">Maintenance - Vehicles 2,800</p> <p style="text-align: right;">Wage Rec't: 96,416</p> <p style="text-align: right;">Non Wage Rec't: 32,452</p> <p style="text-align: right;">Domestic Dev't 0</p> <p style="text-align: right;">Donor Dev't 0</p> <p style="text-align: right;">Total 128,868</p> |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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.) | <p style="text-align: right;">Printing, Stationery, Photocopying and Binding 9,800</p> <p style="text-align: right;">Bank Charges and other Bank related costs 300</p> <p style="text-align: right;">Travel inland 59,097</p> |
| No. of tertiary institutions inspected in quarter | 1 (inspection of Lutunku Community Poly Tech,Kawanda parish,Lugusulu sub county.) | <p style="text-align: right;">Fuel, Lubricants and Oils 3,600</p> <p style="text-align: right;">Maintenance - Vehicles 2,677</p> |

Vote: 551 Sembabule District

Workplan Details

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

US\$ Thousand

6. Education

No. of secondary schools inspected in quarter

30 (inspection of all the 30 secondary schools in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School, St Kizito voc. Sec, Kalukungu citizen High, Green Light sec, Mainland High, Agape com sec, Silver valley SDA sec, St Peters Mixed ss Kyebongotoko, Kasaana ss, Lwebitakuli Bright ss, Lwebitakuli Progressive ss, Katwe integrated sec, Great Horizon sec, Mutesa 11 Royal sec sch, Lugusulu High ss, Kyeera Effective ss, Katonga High ss, St Bosco college Lwemiyaga)

No. of primary schools inspected in quarter

234 (All the 234 schools supervised in teaching and learning process. Schools not meeting the minimum required standards in the whole district closed. Monitor thematic Curriculum. Pupil and Teacher attendance ascertained in all school both private (30) & Government aided (187) in the seven sub counties of Mateete (59), Lwebitakuli (60), Ntuusi (23), Lwemiyaga 27, Sembabule Town council (8), Mijwala (26) and Lugusulu (29) Quality inspection reports provided and submitted to MOES, CAO Council, DIS. Promotion of games and sports. DEO and other stakeholders like RDC, CAO to monitor work done by Inspectors.)

Non Standard Outputs: NA

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 75,474 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 75,474 |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|-----------------------------------------------------------|-----------------------------|------------------------|-------------------|
| | | | |
| | | <i>Wage Rec't:</i> | 9,807,024 |
| | | <i>Non Wage Rec't:</i> | 1,492,203 |
| | | <i>Domestic Dev't</i> | 209,286 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 11,508,513 |

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | |
|-----------------------|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|----------------|
| Non Standard Outputs: | 12 month salaries paid for 4 management staff and 6 Support staff at the District Works Office | <i>General Staff Salaries</i> | 113,246 |
| | Quarterly District Wide Road Status Reports submitted. | <i>Books, Periodicals & Newspapers</i> | 600 |
| | Monthly Project Reports prepared and submitted to District and URF | <i>Welfare and Entertainment</i> | 1,200 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 3,000 |
| | | <i>Travel inland</i> | 7,000 |
| | | <i>Maintenance – Machinery, Equipment & Furniture</i> | 6,000 |
| | | <i>Maintenance – Other</i> | 10,341 |
| | | <i>Wage Rec't:</i> | 113,246 |
| | | <i>Non Wage Rec't:</i> | 28,141 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 141,387 |

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

| | | | |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------|
| No of bottle necks removed from CARs | 390 (Kilometres of community roads rehabilitated vide; Kyaluwanya-bunyiri Lugusulu, Lwamatengo-Rutanywa, Kikoma-Nanseko, Kankalange-Kyambodde-Busheeka, Luuma-kasserutwe-lwemisege-manyama, Kaushosomezi-kanjunju, Lwembweera-Kyeera, Kikumadungu-Obutuugu) | <i>Transfers to other govt. units</i> | 104,693 |
| Non Standard Outputs: | Monthly and quarterly Reports prepared and submitted to CAO and URF | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 104,693 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 104,693 |

Output: Urban unpaved roads Maintenance (LLS)

| | | | |
|-------------------------------------------------------------|----------------|---------------------------------------|---------|
| Length in Km of Urban unpaved roads periodically maintained | 0 (N/A) | <i>Transfers to other govt. units</i> | 187,207 |
|-------------------------------------------------------------|----------------|---------------------------------------|---------|

Vote: 551 Sembabule District

Workplan Details

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained

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

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

Non Standard Outputs: N/A

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 187,207 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 187,207 |

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 *Transfers to other govt. units* 431,000

Length in Km of District roads periodically maintained 0

Length in Km of District roads routinely maintained 362 (Ntete-Bisanje Rd(12Km), Bisese-Lugusulu Rd(10Km), Bukana-Katwe-Ntete(12Km), Ntuusi-Rukoma(17Km), Katimba-Bugenge-Misojo(7Km), Buyonjo-Bugenge(6Km), Nambirizi-Busheka(8.5Km), Misenyi-Rwembogo-Nantungu(8Km),Kyebugotoko-Kabagalame(9Km), Kyebugotoko-Kinoni & Swamp(9.6Km))

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

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 431,000 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 431,000 |

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs: To maintain the District road unit in a good mechanical condition throughout the year. *Machinery and equipment* 90,000

| | |
|------------------------|--------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 90,000 |

Vote: 551 Sembabule District

Workplan Details

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

7a. Roads and Engineering

Domestic Dev't 0

Donor Dev't 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. <i>Maintenance – Other</i> | 10,300 |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 6,000 |
| | | <i>Domestic Dev't</i> 4,300 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 10,300 |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|-----------------------------------------------------------|-----------------------------|----------------------|
|-----------------------------------------------------------|-----------------------------|----------------------|

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

| | | | |
|-----------------------|----------------------------------------------------------------------------------------------|------------------------------------------------|---------------|
| Non Standard Outputs: | Salaries paid for all the staff in the department (these include 2 CWOs, 2 ADWOs and 1 BMT). | General Staff Salaries | 47,645 |
| | | Allowances | 7,980 |
| | | Small Office Equipment | 3,300 |
| | | Bank Charges and other Bank related costs | 600 |
| | | Electricity | 240 |
| | | Water | 180 |
| | | Fuel, Lubricants and Oils | 16,992 |
| | | Maintenance - Vehicles | 13,400 |
| | | Maintenance – Machinery, Equipment & Furniture | 600 |
| | | <i>Wage Rec't:</i> | 47,645 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 43,292 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 90,937 |

Output: Supervision, monitoring and coordination

| | | | |
|------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|---------------|
| No. of supervision visits during and after construction | 4 (Quarterly but throughout the District.) | Allowances | 3,571 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (N/A) | Workshops and Seminars | 6,000 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (Held quarterly at the District Headquarters.) | Other Utilities- (fuel, gas, firewood, charcoal) | 1,070 |
| No. of water points tested for quality | 60 (Throughout the District. Atleast 10 (ten) new and the rest for rehabilitated sources.) | Travel inland | 4,000 |
| No. of sources tested for water quality | 0 (N/A) | Fuel, Lubricants and Oils | 4,930 |
| Non Standard Outputs: | Regular Data collected from all sub counties and analysed and specific surveys for Sanitation and Hygiene and Water exploration carried out in all sub counties. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 571 |
| | | <i>Domestic Dev't</i> | 19,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 19,571 |

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

| | | | |
|-----------------------------------------------------------------|--------------------------------------------------------------------------------------------------|------------------------------------------------|--------|
| No. of public sanitation sites rehabilitated | 0 (N/A) | Allowances | 14,834 |
| No. of water points rehabilitated | 35 (Mateete 11), Lwebitakuli (11), Lwemiyaga (03), Ntuusi (04), Mijwala (03) and Lugusulu (03).) | Workshops and Seminars | 5,758 |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (N/A) | Special Meals and Drinks | 900 |
| | | Printing, Stationery, Photocopying and Binding | 600 |
| | | Fuel, Lubricants and Oils | 11,344 |

Vote: 551 Sembabule District

Workplan Details

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

7b. Water

| | |
|-----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| % of rural water point sources functional (Shallow Wells) | 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) |
| 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. |

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 33,436 |
| <i>Donor Dev't</i> | 0 |
| Total | 33,436 |

Output: Promotion of Sanitation and Hygiene

| | | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------|
| Non Standard Outputs: | Data collection on hygiene and sanitation | <i>Allowances</i> | 5,760 |
| | | <i>Hire of Venue (chairs, projector, etc)</i> | 1,812 |
| | Monitoring hygiene and sanitation behavioral change | <i>Welfare and Entertainment</i> | 300 |
| | | <i>Special Meals and Drinks</i> | 1,360 |
| | Improved hygiene and sanitation in communities | <i>Printing, Stationery, Photocopying and Binding</i> | 102 |
| | Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcounties. | <i>Information and communications technology (ICT)</i> | 1,608 |
| | | <i>Fuel, Lubricants and Oils</i> | 6,875 |
| | | <i>Donations</i> | 4,183 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 22,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 22,000 |

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

| | | | |
|-----------------------|------------------------------------------------------|----------------------------|---------------|
| Non Standard Outputs: | Procure a motorcycle for the CWO - Lwemiyaga. | <i>Transport equipment</i> | 10,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 10,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 10,000 |

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 2014/2015. | <i>Other Fixed Assets (Depreciation)</i> | 218,200 |
| | | <i>Environment Impact Assessment for Capital Works</i> | 1,620 |
| | | <i>Monitoring, Supervision & Appraisal of capital works</i> | 7,480 |
| | This is majorly construction of Valley tanks and Institutional tanks and retention of the last Financial Year. | | |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|----------------|
| | | <i>UShs Thousand</i> | |
| 7b. Water | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 227,299 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 227,299 |
| 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. | <i>Other Fixed Assets (Depreciation)</i> | 19,000 |
| | | <i>Monitoring, Supervision & Appraisal of capital works</i> | 1,100 |
| | 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 | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 20,100 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 20,100 |
| Output: Borehole drilling and rehabilitation | | | |
| No. of deep boreholes rehabilitated | 35 (32 others are to be rehabilitated. (Lwemiyaga 3, Ntuusi 4, Lugusulu 3, Mijwala3, Mateete 11 and Lwebitakuli 11.) | <i>Other Fixed Assets (Depreciation)</i> | 77,900 |
| | | <i>Monitoring, Supervision & Appraisal of capital works</i> | 4,100 |
| No. of deep boreholes drilled (hand pump, motorised) | 0 (N/A) | | |
| Non Standard Outputs: | Supervision and monitoring for construction and rehabilitated sources. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 82,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 82,000 |
| Output: Construction of piped water supply system | | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 (Contribute towards construction of the mini-piped water supply system for Katwe RGC) | <i>Other Fixed Assets (Depreciation)</i> | 66,601 |
| | | <i>Engineering and Design Studies & Plans for capital works</i> | 4,000 |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (N/A) | <i>Monitoring, Supervision & Appraisal of capital works</i> | 4,100 |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 74,701 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 74,701 |
| Output: Construction of dams | | | |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|-----------------------------------------------------------|-----------------------------|-------------------------------------------------------------------------|
| | | <i>UShs Thousand</i> |
| 7b. Water | | |
| No. of dams constructed | 3 (N/A) | <i>Other Fixed Assets (Depreciation)</i> 162,302 |
| Non Standard Outputs: | N/A | <i>Environment Impact Assessment for Capital Works</i> 1,200 |
| | | <i>Engineering and Design Studies & Plans for capital works</i> 800 |
| | | <i>Monitoring, Supervision & Appraisal of capital works</i> 2,400 |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 0 |
| | | <i>Domestic Dev't</i> 166,702 |
| | | <i>Donor Dev't</i> 0 |
| | | Total 166,702 |

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

| | | |
|-------------------------------------------------|---|-----------------------------------------------------------------|
| No. of new connections made to existing schemes | 0 | <i>Fuel, Lubricants and Oils</i> 28,000 |
| Non Standard Outputs: | | <i>Maintenance – Machinery, Equipment & Furniture</i> 8,000 |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 36,000 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 0 |
| | | Total 36,000 |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|-----------------------------------------------------------|-----------------------------|------------------------|------------------|
| | | | |
| | | <i>Wage Rec't:</i> | 160,891 |
| | | <i>Non Wage Rec't:</i> | 905,613 |
| | | <i>Domestic Dev't</i> | 680,830 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,747,334 |

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|----------------|
| Non Standard Outputs: | 14 Natural Resources Staff paid annual salary at the District. | <i>General Staff Salaries</i> | 144,538 |
| | | <i>Allowances</i> | 592 |
| | 12 Monthly bank charges paid to DFCU Bank Masaka Branch. | <i>Computer supplies and Information Technology (IT)</i> | 430 |
| | 4 Technical Monitoring Reports produced quarterly for the District Natural Resources Department. | <i>Special Meals and Drinks</i> | 252 |
| | 4 quarterly Planning and Review meetings for the Natural resources Department. | <i>Printing, Stationery, Photocopying and Binding</i> | 310 |
| | | <i>Bank Charges and other Bank related costs</i> | 344 |
| | | <i>Travel inland</i> | 571 |
| | | <i>Fuel, Lubricants and Oils</i> | 288 |
| | District and Sub-county development projects supervised and monitored on compliance and implementation of mitigation plans district wide. | <i>Maintenance – Machinery, Equipment & Furniture</i> | 384 |
| | 2 Reports on Vehicles, Machines and equipment Maintained at the district. | | |
| | 2 Report on Office Utilities procured for Natural Resources Department. | | |
| | | <i>Wage Rec't:</i> | 144,538 |
| | | <i>Non Wage Rec't:</i> | 3,171 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 147,709 |

Output: Tree Planting and Afforestation

| | | | |
|----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|------------------------------------------|--------------|
| Number of people (Men and Women) participating in tree planting days | 0 | <i>Medical and Agricultural supplies</i> | 6,500 |
| | | <i>Travel inland</i> | 2,400 |
| Area (Ha) of trees established (planted and surviving) | 0 (N/A) | | |
| Non Standard Outputs: | 200,000 tree seedlings raised in the District Tree Nursery at the District Headquarters. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,000 |
| | | <i>Domestic Dev't</i> | 6,900 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 8,900 |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|---------------|
| | | <i>US\$ Thousand</i> | |
| 8. Natural Resources | | | |
| Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | |
| No. of community members trained (Men and Women) in forestry management | 0 | <i>Workshops and Seminars</i> | 16,500 |
| No. of Agro forestry Demonstrations | 2 (Trainings for charcoal burning communities. | | |
| | 2 Institutional Energy Saving Stoves Constructed) | | |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 16,500 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 16,500 |
| Output: Forestry Regulation and Inspection | | | |
| No. of monitoring and compliance surveys/inspections undertaken | 60 (Monitoring and compliance inspections undertaken across the district on private and public lands.) | <i>Allowances</i> | 1,000 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,500 |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,500 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,500 |
| Output: Community Training in Wetland management | | | |
| No. of Water Shed Management Committees formulated | 0 (N/A) | <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | 262 |
| Non Standard Outputs: | 2 Activity Reports produced on sensitization of LLG Council Members trained and demarcation of Katonga river / wetland in Ntuusi, Lugusuulu and Lwemiyaga Sub counties. | <i>Allowances</i> | 236 |
| | | <i>Special Meals and Drinks</i> | 566 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 327 |
| | | <i>Travel inland</i> | 1,176 |
| | 1 Training report for Environment and Natural resource Management in all Lower Local Governments. | <i>Fuel, Lubricants and Oils</i> | 582 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,149 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,149 |
| Output: River Bank and Wetland Restoration | | | |
| Area (Ha) of Wetlands demarcated and restored | 0 | <i>Allowances</i> | 386 |
| No. of Wetland Action Plans and regulations developed | 4 (Degraded Areas Restored to recover ecological function in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties) | <i>Printing, Stationery, Photocopying and Binding</i> | 293 |
| | | <i>Medical and Agricultural supplies</i> | 1,174 |
| | | <i>Fuel, Lubricants and Oils</i> | 846 |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|---------------|
| | | <i>US\$ Thousand</i> | |
| 8. Natural Resources | | | |
| | | <i>Non Wage Rec't:</i> | 2,699 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,699 |
| Output: Stakeholder Environmental Training and Sensitisation | | | |
| No. of community women and men trained in ENR monitoring | 14 (Lower Local Council meetings attended in all Lower Local Governments.) | <i>Allowances</i> | 168 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 88 |
| Non Standard Outputs: | N/A | <i>Fuel, Lubricants and Oils</i> | 294 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 550 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 550 |
| Output: Monitoring and Evaluation of Environmental Compliance | | | |
| No. of monitoring and compliance surveys undertaken | 30 (Monitoring and compliance field visits undertaken in all Sub-counties in the district along Wetlands) | <i>Allowances</i> | 750 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 370 |
| | 2 Monitoring and compliance reports at the district.) | <i>Fuel, Lubricants and Oils</i> | 1,129 |
| Non Standard Outputs: | 4 Environmental screening reports produced for District Projects. | | |
| | Screening forms and mitigation measures identified for all projects in Sub-counties and the District produced | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,250 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,250 |
| Output: Land Management Services (Surveying, Valuations, Titling and lease management) | | | |
| No. of new land disputes settled within FY | 50 (Land tenure transactions accomplished in the district) | <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | 1,213 |
| Non Standard Outputs: | Survey tools and equipment hired and procured at the district | <i>Allowances</i> | 5,031 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,159 |
| | 2 Land titles processed for public facilities in the District like Ntuusi Forest Reserve and Health Centres / Water sources. | <i>Small Office Equipment</i> | 889 |
| | | <i>Rent – (Produced Assets) to private entities</i> | 4,043 |
| | | <i>Consultancy Services- Short term</i> | 809 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,561 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 14,704 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 14,704 |
| Output: Infrastructure Planning | | | |
| Non Standard Outputs: | Office furniture and 1 desktop computer procured for the land Office at the District. | <i>Printing, Stationery, Photocopying and Binding</i> | 445 |

Vote: 551 Sembabule District

Workplan Details

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

UShs Thousand

8. *Natural Resources*

| | |
|--------------------------|--------------|
| <i>Property Expenses</i> | 4,852 |
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 5,296 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 5,296 |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|-----------------------------------------------------------|-----------------------------|------------------------|----------------|
| | | | |
| | | <i>Wage Rec't:</i> | 144,538 |
| | | <i>Non Wage Rec't:</i> | 52,820 |
| | | <i>Domestic Dev't</i> | 6,900 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 204,258 |

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

| | | | |
|-----------------------|----------------------------------------------------------------------------|-------------------------------------------------------|---------------|
| Non Standard Outputs: | Staff salary paid at SC & district.5 staff at district & 8 at SC | <i>General Staff Salaries</i> | 85,573 |
| | | <i>Allowances</i> | 1,000 |
| | Purchase of stationery and other office Equipment at District Headquarters | <i>Special Meals and Drinks</i> | 500 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 271 |
| | | <i>Bank Charges and other Bank related costs</i> | 400 |
| | | <i>Travel inland</i> | 5,500 |
| | | <i>Fuel, Lubricants and Oils</i> | 297 |
| | | <i>Wage Rec't:</i> | 85,573 |
| | | <i>Non Wage Rec't:</i> | 7,968 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 93,541 |

Output: Probation and Welfare Support

| | | | |
|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|---------------|
| No. of children settled | 220 (All LLGS of Lwemiyaga,Nttuusi,Lugusuulu,Mateete SC,Lwebitakuli,Mijwala,Mateete TC & Sembabule TC.) | <i>Allowances</i> | 10,000 |
| | | <i>Workshops and Seminars</i> | 20,000 |
| Non Standard Outputs: | Child rights & responsibility disseminated in Lwemiyaga,Nuusi,Lugusuulu,Mateete SC,Lwebitakuli,Mijwala,Mateete TC & Mateete TC.Dialogue meetings conducted on the roles & responsibilities of Community groups. | <i>Printing, Stationery, Photocopying and Binding</i> | 2,883 |
| | | <i>Bank Charges and other Bank related costs</i> | 720 |
| | | <i>Travel inland</i> | 20,000 |
| | | <i>Fuel, Lubricants and Oils</i> | 5,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 58,603 |
| | | Total | 58,603 |

Output: Community Development Services (HLG)

| | | | |
|---------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-------|
| No. of Active Community Development Workers | 8 (CDOS are supported at SC level in all the LLGS of Lwemiyaga,Ntuusi,Mateete SC,Lugusuulu,lwebitakuli,Mijwala,Sembabule TC & Mateete TC.) | <i>Printing, Stationery, Photocopying and Binding</i> | 600 |
| | | <i>Bank Charges and other Bank related costs</i> | 557 |
| Non Standard Outputs: | Nil | <i>Travel inland</i> | 1,440 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,597 |
| | | <i>Domestic Dev't</i> | 0 |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|-----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|----------------|
| | | <i>US\$ Thousand</i> | |
| 9. Community Based Services | | | |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,597 |
| Output: Adult Learning | | | |
| No. FAL Learners Trained | 35 (Classes facilitated at SC in all LLGS of Lwemiyaga(6), Ntuusi(6), Mateete SC(6), Lugusuulu(5), Lwebitakuli(6) Mijwala(3), Sembabule TC(1) & Mateeta TC(1). FAL instructors paid allowances & proficiency tests carried out.) | <i>Allowances</i> | 4,300 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,000 |
| | | <i>Bank Charges and other Bank related costs</i> | 80 |
| | | <i>Travel inland</i> | 3,173 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,700 |
| Non Standard Outputs: | Office operations & administration taken care of. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 10,253 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 10,253 |
| Output: Gender Mainstreaming | | | |
| Non Standard Outputs: | Gender activities mainstreamed into other govt. programmes | <i>Allowances</i> | 2,152 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,276 |
| | | <i>Bank Charges and other Bank related costs</i> | 200 |
| | | <i>Travel inland</i> | 3,857 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 5,383 |
| | | <i>Domestic Dev't</i> | 2,101 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 7,484 |
| Output: Support to Youth Councils | | | |
| No. of Youth councils supported | 1 (Youth council supported at district to start up income generating activities.) | <i>Allowances</i> | 2,301 |
| | | <i>Special Meals and Drinks</i> | 2,177 |
| Non Standard Outputs: | Marking National Youth day celebrations in the district | <i>Printing, Stationery, Photocopying and Binding</i> | 2,865 |
| | | <i>Bank Charges and other Bank related costs</i> | 761 |
| | | <i>Travel inland</i> | 17,280 |
| | | <i>Fuel, Lubricants and Oils</i> | 3,000 |
| | | <i>Donations</i> | 221,790 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,741 |
| | | <i>Domestic Dev't</i> | 246,433 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 250,174 |
| Output: Support to Disabled and the Elderly | | | |
| No. of assisted aids supplied to disabled and elderly community | 8 (PWDS groups & projects supported at SC level ie Lwemiyaga, Ntuusi, Lugusuulu, Lwebital uli, Mateete SC, Mijwala, Sembabule TC & Mateete SC.) | <i>Special Meals and Drinks</i> | 400 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 600 |
| | | <i>Bank Charges and other Bank related costs</i> | 193 |
| Non Standard Outputs: | PWDS day celebrated. | <i>Travel inland</i> | 3,543 |
| | | <i>Donations</i> | 16,658 |
| | | <i>Wage Rec't:</i> | 0 |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|---------------|
| | | <i>UShs Thousand</i> | |
| 9. Community Based Services | | | |
| | | <i>Non Wage Rec't:</i> | 21,394 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 21,394 |
| Output: Culture mainstreaming | | | |
| Non Standard Outputs: | Promotion of Bigobyamugenyi culture site for tourism | Travel inland | 1,774 |
| | | Donations | 2,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 3,774 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,774 |
| Output: Reprerentation on Women's Councils | | | |
| No. of women councils supported | 1 (Women council supporte at district level in meetings and workshops and support to their income generating projects.) | Special Meals and Drinks | 500 |
| | | Printing, Stationery, Photocopying and Binding | 293 |
| Non Standard Outputs: | N/A | Financial and related costs (e.g. shortages, pilferages, etc.) | 61 |
| | | Travel inland | 2,500 |
| | | Donations | 3,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 6,354 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 6,354 |
| 2. Lower Level Services | | | |
| Output: Community Development Services for LLGs (LLS) | | | |
| Non Standard Outputs: | 26 groups assessed & supported in the sub-counties of Lwemiyaga,Ntuusi,Lugusuulu,Lwbitaki,Mateete SC,Mijwala,Sembabule TC & Mateete TC.Support supervision carried out. | Transfers to other govt. units | 61,904 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 61,904 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 61,904 |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|-----------------------------------------------------------|-----------------------------|------------------------|----------------|
| | | | |
| | | <i>Wage Rec't:</i> | 85,573 |
| | | <i>Non Wage Rec't:</i> | 57,690 |
| | | <i>Domestic Dev't</i> | 314,213 |
| | | <i>Donor Dev't</i> | 58,603 |
| | | Total | 516,078 |

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | | | |
|-----------------------|------------------------------------------------------------------------------------------------------|-------------------------------|---------------|
| Non Standard Outputs: | Salaries for the staff in the District Planning Unit at the District Headquarters paid for 12 months | <i>General Staff Salaries</i> | 45,987 |
| | | <i>Allowances</i> | 6,500 |
| | | <i>Travel inland</i> | 4,187 |
| | Quarterly progress report and accountabilities Prepared and submitted to MOLG & MOFPED | | |
| | Annual Work plan and budget Prepared and submitted to the Centre - MOLG | | |
| | Subscription for internet for 12 month at Sembabule district main administration reception | | |
| | | <i>Wage Rec't:</i> | 45,987 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 10,687 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 56,674 |

Output: Statistical data collection

| | | | |
|-----------------------|-------------------------------------------------------------------|------------------------|--------------|
| Non Standard Outputs: | Updating the district statistical abstract for one financial year | <i>Allowances</i> | 200 |
| | | <i>Travel inland</i> | 800 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 1,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,000 |

Output: Development Planning

| | | | |
|-----------------------|--------------------------------------------------------|-------------------------------------------------------|--------------|
| Non Standard Outputs: | 40 copies of the development plan printed and supplied | <i>Allowances</i> | 600 |
| | | <i>Special Meals and Drinks</i> | 1,400 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 4,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 6,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 6,000 |

Output: Operational Planning

| | | |
|--|---------------------------------|-------|
| | <i>Special Meals and Drinks</i> | 3,528 |
|--|---------------------------------|-------|

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|--------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|---------------|
| | | <i>UShs Thousand</i> | |
| 10. Planning | | | |
| Non Standard Outputs: | District technical planning committee meetings conducted for each of the 12 moths (with undertakings relevant to planning and udgeting) and follow up. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 3,528 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,528 |
| Output: Monitoring and Evaluation of Sector plans | | | |
| Non Standard Outputs: | Quarterly Technical monitoring of district programs and projects in all 8 lower local governments (Mateete , Lwebitakuli , Mijwala, Lwemiyaga, Ntuusi , Lugusulu Sembabule TC and Mateete TC) Conducted | <i>Allowances</i> | 3,500 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,440 |
| | | <i>Travel inland</i> | 6,500 |
| | | <i>Fuel, Lubricants and Oils</i> | 2,416 |
| | Quarterly progress performance reports compiled and submitted | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 4,356 |
| | | <i>Domestic Dev't</i> | 9,500 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 13,856 |
| 3. Capital Purchases | | | |
| Output: Vehicles & Other Transport Equipment | | | |
| Non Standard Outputs: | Nil | <i>Transport equipment</i> | 2,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 2,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,000 |
| Output: Office and IT Equipment (including Software) | | | |
| Non Standard Outputs: | One overhead projector and one vidio camera procured | <i>Other Fixed Assets (Depreciation)</i> | 3,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 3,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,000 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | |
| Non Standard Outputs: | Two sets of three seater benches for the reception at Sembabule main administration reception and 8 doors on latrines at Natural resources, Community based services, Education and Health departments fitted | <i>Furniture and fittings (Depreciation)</i> | 5,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 5,000 |
| | | <i>Donor Dev't</i> | 0 |

Vote: 551 Sembabule District

Workplan Details

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

UShs Thousand

10. Planning

Total **5,000**

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|-----------------------------------------------------------|-----------------------------|------------------------|---------------|
| | | | |
| | | <i>Wage Rec't:</i> | 45,987 |
| | | <i>Non Wage Rec't:</i> | 4,356 |
| | | <i>Domestic Dev't</i> | 40,715 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 91,059 |

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | | |
|-----------------------|-------------------------------------------------------------------------------|---------------------------------------------------|---------------|
| Non Standard Outputs: | Annual Departmental Staff(3) Salaries will be Paid at DHQRS for the FY 15/16. | Travel inland | 1,000 |
| | | Maintenance – Machinery, Equipment & Furniture | 1,000 |
| | Computers Maintained | General Staff Salaries | 30,824 |
| | Digital Vedio Camcorder | Computer supplies and Information Technology (IT) | 1,200 |
| | Binding machine | | |
| | Internal Auditors seminars attended | | |
| | | <i>Wage Rec't:</i> | 30,824 |
| | | <i>Non Wage Rec't:</i> | 3,200 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | 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) | Telecommunications | 20 |
| | | Travel inland | 22,536 |
| | | Fuel, Lubricants and Oils | 398 |
| | | Allowances | 1,776 |
| | | Advertising and Public Relations | 150 |
| | | Printing, Stationery, Photocopying and Binding | 1,000 |
| Date of submitting Quaterly Internal Audit Reports | 30/04/2016 (Internal audit reports submitted by 31/07 /2015, 31/10/2015, 31/01/2016,30/04/2016 to to the chairperson of District Council at District headquarters) | | |
| Non Standard Outputs: | Verification report of District Payroll will be generated and submitted to CAC | | |
| | 01 review for value for money internal audit Report for the implemented projects for accountability and good governance will be produced in areas below; | | |
| | For LGSMDP projects in Project sites | | |
| | For SFG projects in project sites | | |
| | Water projectcs in project sites | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 24,880 |
| | | <i>Domestic Dev't</i> | 1,000 |

Vote: 551 Sembabule District

Workplan Details

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

UShs Thousand

11. Internal Audit

| | |
|---------------------|---------------|
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 25,880 |

Vote: 551 Sembabule District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|-----------------------------------------------------------|-----------------------------------|
| | <i>UShs Thousand</i> |
| | <i>Wage Rec't:</i> 30,824 |
| | <i>Non Wage Rec't:</i> 28,080 |
| | <i>Domestic Dev't</i> 1,000 |
| | <i>Donor Dev't</i> 0 |
| | <i>Total</i> 59,904 |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|-------------------------------------------------------------------|------------------------------------------------|--------------------------------------|-------------------------------------------------------------|-----------------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 90,000.00 |
| Sector: Works and Transport | | | | 90,000.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>90,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Specialised Machinery and Equipment | | | | 90,000.00 |
| LCII: Not Specified | | | | |
| Grader Service inspection report prepared for 6 times DHQR | | Not Specified | 231005 Machinery and equipment | 90,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Mijwala Sub County | | <i>LCIV: HEADQUARTERS</i> | | 77,900.00 |
| Sector: Water and Environment | | | | 77,900.00 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>77,900.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 77,900.00 |
| LCII: Not Specified | | | | |
| Borehole Rehabilitation(32) | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 77,900.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Not Specified | | <i>LCIV: HEADQUARTERS</i> | | 14,100.00 |
| Sector: Water and Environment | | | | 14,100.00 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>14,100.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 10,000.00 |
| LCII: Not Specified | | | | |
| Motorcycle Yamaha DT 125 | To be for the County Water Officer - Lwemiyaga | Conditional transfer for Rural Water | 231004 Transport equipment | 10,000.00 |
| Output: Borehole drilling and rehabilitation | | | | 4,100.00 |
| LCII: Not Specified | | | | |
| Supervision and monitoring repair of bore holes. | | Conditional transfer for Rural Water | 281504 Monitoring, Supervision & Appraisal of capital works | 4,100.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Sembabule Town Council | | <i>LCIV: HEADQUARTERS</i> | | 1,100.00 |
| Sector: Water and Environment | | | | 1,100.00 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>1,100.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Construction of public latrines in RGCs | | | | 1,100.00 |
| LCII: Market Ward | | | | |
| Supervision for Latrine Construction | | Conditional transfer for Rural Water | 281504 Monitoring, Supervision & Appraisal of capital works | 1,100.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Lwemiyaga Sub County | | <i>LCIV: Lwemiyaga County</i> | | 188,593.39 |
| Sector: Works and Transport | | | | 9,668.57 |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------|-------------------------------------------------------------|-----------------------|
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 9,668.57 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 9,668.57 |
| LCII: Lwemibu | | | | |
| Lwemiyaga SC | Swamp raising and Culvert Installation on Kirega Rd | Other Transfers from Central Government | 263104 Transfers to other govt. units | 9,668.57 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 143,025.82 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 87,042.82 |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 14,240.00 |
| LCII: Kampala | | | | |
| Monitoring Kireega P/S latrine works | | Conditional Grant to SFG | 281504 Monitoring, Supervision & Appraisal of capital works | 240.00 |
| LCII: Makoole | | | | |
| Monitoring Kyetume Ps latrine works | | Conditional Grant to SFG | 281504 Monitoring, Supervision & Appraisal of capital works | 240.00 |
| Construction of latrine at Kyetume PS | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 13,760.00 |
| Output: Teacher house construction and rehabilitation | | | | 400.00 |
| LCII: Lwemibu | | | | |
| Supervision & monitoring of construction at Tangiriza PS | | Conditional Grant to SFG | 281504 Monitoring, Supervision & Appraisal of capital works | 400.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 72,402.82 |
| LCII: Kakoma | | | | |
| Lwembwera | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,005.03 |
| Kiribedda muslim | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,315.09 |
| Kakoma | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,198.99 |
| Makukukulu Islamic | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,596.93 |
| Njalwe | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,825.79 |
| LCII: Kampala | | | | |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--------------------------------|-------------------|----------------------------------------|----------------------------------------------------|-----------------------|
| Bugorogoro | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,348.94 |
| Kirowooza | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,312.82 |
| ST. Josephs Kireega p/s | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,405.40 |
| Kampala | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,749.15 |
| LCII: Lubaale | | | | |
| Kyeera | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,593.59 |
| Lubaale | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,304.93 |
| LCII: Lwemibu | | | | |
| Kawanda Muslim | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,738.98 |
| Lumegere | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,518.01 |
| Lwemiyaga | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,036.60 |
| Tangiriza | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,120.07 |
| LCII: Lwessankala | | | | |
| Mayikalo | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,394.01 |
| Lwesankala | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,999.42 |
| LCII: Makoole | | | | |
| Kyetume | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,573.25 |
| Nkongge UMEA | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,202.33 |
| Makoole | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,643.22 |
| Kyakacunda | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,520.28 |

Lower Local Services

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|----------------------------------------------------------------|-------------------|------------------------------------------|---------------------------------------------------|-----------------------|
| <i>LG Function: Secondary Education</i> | | | | 55,983.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 55,983.00 |
| LCII: Lwemibu | | | | |
| Lwemiyaga SS | | Conditional Grant to Secondary Education | 321419 Conditional transfers to Secondary Schools | 55,983.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 17,960.00 |
| <i>LG Function: Primary Healthcare</i> | | | | 17,960.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 17,960.00 |
| LCII: Kampala | | | | |
| Kampala HCII | Kampala | Conditional Grant to PHC- Non wage | 263104 Transfers to other govt. units | 2,400.00 |
| LCII: Lubaale | | | | |
| Kyeera HC II | Kyeera | Conditional Grant to PHC- Non wage | 263104 Transfers to other govt. units | 2,400.00 |
| LCII: Lwemibu | | | | |
| Lwemiyaga HC III | Lwemiyaga | Conditional Grant to PHC- Non wage | 263104 Transfers to other govt. units | 8,360.00 |
| LCII: Lwessankala | | | | |
| Keizooba HCII | Kakoma | Conditional Grant to PHC- Non wage | 263104 Transfers to other govt. units | 2,400.00 |
| LCII: Makoole | | | | |
| Makoole HCII | Makoole | Conditional Grant to PHC- Non wage | 263104 Transfers to other govt. units | 2,400.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 9,500.00 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 9,500.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Construction of public latrines in RGCs | | | | 9,500.00 |
| LCII: Makoole | | | | |
| Construction of Public Latrines in RGCs | Mpumudde T/C | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 9,500.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 8,439.00 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | 8,439.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 8,439.00 |
| LCII: Lwemibu | | | | |
| Lwemiyaga Sub County CDD | | LGMSD (Former LGDP) | 263104 Transfers to other govt. units | 8,439.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Ntuusi Sub County | | <i>LCIV: Lwemiyaga County</i> | | 264,157.06 |
| Sector: Works and Transport | | | | 7,628.23 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 7,628.23 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 7,628.23 |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---------------------------------------------------------------------|--------------------|-----------------------------------------|-------------------------------------------------------------|-----------------------|
| LCII: Ntuusi | | | | |
| Ntuusi SC | Lumegere - Bigaaga | Other Transfers from Central Government | 263104 Transfers to other govt. units | 7,628.23 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 142,681.26 |
| LG Function: Pre-Primary and Primary Education | | | | 106,813.26 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 54,560.00 |
| LCII: Bulongo | | | | |
| Monitoring of construction of classrom block at a Lukoma P/s | Kyabakagga | Conditional Grant to SFG | 281504 Monitoring, Supervision & Appraisal of capital works | 440.00 |
| Construction of a 2 classroom block at Lukoma Primary School | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 54,120.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 52,253.26 |
| LCII: Bulongo | | | | |
| Kyattuba | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,817.90 |
| Kabukongote | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,441.37 |
| LCII: Kabaale | | | | |
| Kirama | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,344.39 |
| Bugoobe | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,178.65 |
| Kabaale Ntuusi | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,446.98 |
| LCII: Karushonshomezi | | | | |
| Karuchonchomezi | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,867.53 |
| Keishebwongera | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,257.57 |
| Lukoma | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 1,776.17 |
| LCII: Kyambogo | | | | |
| Gantaama | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 1,586.76 |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|-------------------------------------------------------------------|-----------------------|------------------------------------------|----------------------------------------------------|-----------------------|
| Bukasa | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,691.63 |
| Nsozi | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,786.33 |
| LCII: Nabitanga | | | | |
| Nabitanga | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,704.08 |
| LCII: Ntuusi | | | | |
| Sagazi | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,646.56 |
| Lyengoma | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,344.39 |
| Ntuusi | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,554.13 |
| Kakinga | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,496.61 |
| Meeru Meeru | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,109.90 |
| Kanoni C.O.U | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,202.33 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 35,868.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 35,868.00 |
| LCII: Ntuusi | | | | |
| St ANNE ntuusi ss | | Conditional Grant to Secondary Education | 321419 Conditional transfers to Secondary Schools | 35,868.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 37,421.17 |
| LG Function: Primary Healthcare | | | | 37,421.17 |
| <i>Capital Purchases</i> | | | | |
| Output: OPD and other ward construction and rehabilitation | | | | 3,343.03 |
| LCII: Karushonshomezi | | | | |
| Payment of retention for completion of Karushonshomezi | Karushonshomezi HC II | Conditional Grant to PHC - development | 231001 Non Residential buildings (Depreciation) | 3,343.03 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 11,278.14 |
| LCII: Ntuusi | | | | |
| Ntuusi NGO HCIII | Ntuusi | Conditional Grant to NGO Hospitals | 263104 Transfers to other govt. units | 11,278.14 |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--------------------------------------------------------------------------|-------------------|----------------------------------------|-------------------------------------------------------------|-----------------------|
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 22,800.00 |
| LCII: Bulongo | | | | |
| Bulongo HC II | Bulongo | Conditional Grant to PHC- Non wage | 263104 Transfers to other govt. units | 2,400.00 |
| LCII: Karushonshomezi | | | | |
| Karushonshomezi HC II | Karushonshomezi | Conditional Grant to PHC- Non wage | 263104 Transfers to other govt. units | 2,400.00 |
| LCII: Ntuusi | | | | |
| Ntuusi HC IV | Ntuusi | Conditional Grant to PHC- Non wage | 263104 Transfers to other govt. units | 18,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 67,587.42 |
| LG Function: Rural Water Supply and Sanitation | | | | 67,587.42 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 12,286.67 |
| LCII: Not Specified | | | | |
| Construction of 01 Nos Institutional RWHTs (30CM each) Kiregga PS | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 12,286.67 |
| Output: Construction of dams | | | | 55,300.75 |
| LCII: Not Specified | | | | |
| Monitor and supervise construction of Valley Tanks | | Conditional transfer for Rural Water | 281504 Monitoring, Supervision & Appraisal of capital works | 800.00 |
| Construction of a 5,000CM valley tank in Mateete SC | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 54,100.75 |
| EIA on Valley Tank Construction | | Conditional transfer for Rural Water | 281501 Environment Impact Assessment for Capital Works | 400.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 8,839.00 |
| LG Function: Community Mobilisation and Empowerment | | | | 8,839.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 8,839.00 |
| LCII: Ntuusi | | | | |
| Ntuusi Sub county CDD | | LGMSD (Former LGDP) | 263104 Transfers to other govt. units | 8,839.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Lugusulu Sub County | | LCIV: Mawogola County | | 238,164.38 |
| Sector: Education | | | | 98,890.30 |
| LG Function: Pre-Primary and Primary Education | | | | 77,770.30 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 77,770.30 |
| LCII: Kawanda | | | | |
| Kyamabogo Muslim | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,330.88 |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|----------------------------------|-------------------|----------------------------------------|----------------------------------------------------|-----------------------|
| Katikamu | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,044.49 |
| Kyabalessa | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,693.91 |
| Nabinoga | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,469.59 |
| Mbuye | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,620.60 |
| Lutunku Kaguta | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,201.27 |
| Kawanda | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,787.55 |
| Kyamabogo C/U | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,285.80 |
| Kyabi | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,143.75 |
| St Maria Assumpta Lukwasi | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,194.44 |
| LCII: Keiratsya | | | | |
| Kairasya | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 1,886.65 |
| Lugusulu | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,786.33 |
| LCII: Lwentare | | | | |
| Kasongi | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,843.85 |
| Serinya | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,275.63 |
| Kagango | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,607.10 |
| Lwentale | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,936.28 |
| LCII: Mitima | | | | |
| Kitahira | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,133.58 |
| Mitima | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,446.98 |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|-------------------------------------------------------------------|-------------------|------------------------------------------|----------------------------------------------------|-----------------------|
| Birimirire | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,054.66 |
| LCII: Mussi | | | | |
| Mussi | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,699.52 |
| Kabaarekeere | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,125.69 |
| Kanjunju | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,652.17 |
| Nakatere | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,549.58 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 21,120.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 21,120.00 |
| LCII: Kawanda | | | | |
| Kawanda COU ss | | Conditional Grant to Secondary Education | 321419 Conditional transfers to Secondary Schools | 21,120.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 25,560.00 |
| LG Function: Primary Healthcare | | | | 25,560.00 |
| <i>Capital Purchases</i> | | | | |
| Output: OPD and other ward construction and rehabilitation | | | | 10,000.00 |
| LCII: Kawanda | | | | |
| Rehabilitation of Lab at Kyabi H/C III laboratory | Kyabi H/C III | Donor Funding | 231001 Non Residential buildings (Depreciation) | 10,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 15,560.00 |
| LCII: Kawanda | | | | |
| Kyabi HC III | Kyabi | Conditional Grant to PHC- Non wage | 263104 Transfers to other govt. units | 8,360.00 |
| LCII: Lwentare | | | | |
| Kagango HCII | Kagango | Conditional Grant to PHC- Non wage | 263104 Transfers to other govt. units | 2,400.00 |
| LCII: Mitima | | | | |
| Mitima HC II | Mitima | Conditional Grant to PHC- Non wage | 263104 Transfers to other govt. units | 2,400.00 |
| LCII: Mussi | | | | |
| Lugusulu HCII | Lugusulu | Conditional Grant to PHC- Non wage | 263104 Transfers to other govt. units | 2,400.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 113,714.08 |
| LG Function: Rural Water Supply and Sanitation | | | | 113,714.08 |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---------------------------------------------------------------------|------------------------------------------------------------|-----------------------------------------|-------------------------------------------------------------|-----------------------|
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 58,413.33 |
| LCII: Not Specified | | | | |
| Institutional RWHTs (50CM each) at Mitima | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 16,920.00 |
| Institutional RWHTs (30CM each) at Kambulala | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 24,573.33 |
| Construction of 01Nos Institutional RWHTs (50CM each) Karusi | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 16,920.00 |
| Output: Construction of dams | | | | 55,300.75 |
| LCII: Not Specified | | | | |
| Construction of a 5,000CM valley tank in Mijwala SC | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 54,100.75 |
| EIA on Valley Tank Construction | | Conditional transfer for Rural Water | 281501 Environment Impact Assessment for Capital Works | 400.00 |
| Monitor and supervise construction of Valley Tanks | | Conditional transfer for Rural Water | 281504 Monitoring, Supervision & Appraisal of capital works | 800.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Lwebitakuli Sub County | | LCIV: Mawogola County | | 549,757.71 |
| Sector: Works and Transport | | | | 81,746.64 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 21,746.64 |
| LCII: Kasambya | | | | |
| Lwebitakuli SC | Binikiro-Kabasakyi-Bitajula and Kyaluwanyi-Kitembo-Bunyiri | Other Transfers from Central Government | 263104 Transfers to other govt. units | 21,746.64 |
| Output: District Roads Maintenance (URF) | | | | 60,000.00 |
| LCII: Lwebitakuli | | | | |
| Lugusulu-Mitima-Kabaale | | Other Transfers from Central Government | 263104 Transfers to other govt. units | 60,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 281,679.60 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 14,238.75 |
| LCII: Nakasenyi | | | | |
| Construction of Lined latrine at Muchwa PS | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 13,760.00 |
| Retention for construction of latrines at Katoogo PS | | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 478.75 |
| Output: Provision of furniture to primary schools | | | | 3,325.77 |
| LCII: Nakasenyi | | | | |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---------------------------------------------------|-------------------|----------------------------------------|----------------------------------------------------|-----------------------|
| Provision of Bwogero PS | | Conditional Grant to SFG | 231006 Furniture and fittings (Depreciation) | 3,325.77 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 195,457.08 |
| LCII: Kabaale | | | | |
| Kanoni Parents | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,061.49 |
| Kabaale Parents | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,072.72 |
| Kirebe Muslim | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,102.01 |
| Kabaale United | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,007.31 |
| LCII: Kasambya | | | | |
| Nabiseke | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,378.23 |
| Lwembogo | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,557.47 |
| Kasambya cou | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,112.18 |
| ST. Charles Kiganda | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,928.39 |
| Mpumudde | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,514.67 |
| Kigaaga | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,715.31 |
| Misenyi Muslim | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,131.30 |
| Misenyi Parents | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,717.58 |
| Namirembe C.O.U | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,427.86 |
| Kigaaga United | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,091.84 |
| LCII: Kinywamazzi | | | | |
| Kyalwanya | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,991.52 |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|-----------------------------|-------------------|----------------------------------------|----------------------------------------------------|-----------------------|
| Kyabwamba | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,596.93 |
| Kitembo | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,196.71 |
| Kaggolo | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,653.39 |
| Masambya Moslim | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,715.31 |
| Kinywamazi | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,233.90 |
| Kasaana C/U | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,315.09 |
| Lwendezi Parents P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,936.28 |
| LCII: Lugusulu | | | | |
| Lwebusiisi | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,851.75 |
| Katwe | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,572.19 |
| ST. Johns Nnongo | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,390.67 |
| Kenziga | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,472.93 |
| Kambulala Community | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,157.26 |
| LCII: Lwebitakuli | | | | |
| Kabundi -Katoma | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,730.03 |
| Lwebitakuli | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,466.26 |
| Kiteredde Baptist | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,224.94 |
| Kakiika | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,788.61 |
| ST. Jude Gansawo | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,646.56 |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--------------------------|-------------------|----------------------------------------|----------------------------------------------------|-----------------------|
| Buddebutakya | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,751.43 |
| Seeta Mugogo | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,536.07 |
| Nankondo | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,272.30 |
| LCII: Nakasenyi | | | | |
| Kibubbu Islamic | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,330.88 |
| Bwogero Community | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,662.34 |
| Ntete | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,356.83 |
| Kyaggunda United | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,423.30 |
| Kikondeka Muslim | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,102.01 |
| Kikondeka R/C | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,041.15 |
| Kikondeka | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,041.15 |
| Vvunza C.O.U | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,589.04 |
| Nyange | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,731.09 |
| Muchwa | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,583.42 |
| Lusaana | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,541.68 |
| Katoogo | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,622.88 |
| Lwamatengo | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,006.25 |
| Ssenyange | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,127.96 |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|----------------------------------------------------------|------------------------------|------------------------------------------|----------------------------------------------------|-----------------------|
| ST.Stephen Kyakayege | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,542.90 |
| ST. Jude Nakasenyi | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,435.75 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 68,658.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 68,658.00 |
| LCII: Lwebitakuli | | | | |
| St Charles Lwebitakuli | | Conditional Grant to Secondary Education | 321419 Conditional transfers to Secondary Schools | 68,658.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 24,438.14 |
| LG Function: Primary Healthcare | | | | 24,438.14 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 11,278.14 |
| LCII: Lwebitakuli | | | | |
| Lwebitakuli NGO | Lwebitakuli | Conditional Grant to NGO Hospitals | 263104 Transfers to other govt. units | 11,278.14 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 13,160.00 |
| LCII: Kabaale | | | | |
| Kabaale HC III | Kabaale | Conditional Grant to PHC- Non wage | 263104 Transfers to other govt. units | 2,400.00 |
| LCII: Lwebitakuli | | | | |
| Lwebitakuli HC III | Lwebitakuli | Conditional Grant to PHC- Non wage | 263104 Transfers to other govt. units | 8,360.00 |
| LCII: Nakasenyi | | | | |
| Nteete HC II | Ntete | Conditional Grant to PHC- Non wage | 263104 Transfers to other govt. units | 2,400.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 153,054.33 |
| LG Function: Rural Water Supply and Sanitation | | | | 153,054.33 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 78,353.33 |
| LCII: Kasambya | | | | |
| Institutional RWHTs (30CM each) at Kasambya | Sectoral Committee to decide | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 24,573.33 |
| LCII: Not Specified | | | | |
| Institutional RWHTs (30CM each) at Kasaana COU Ps | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 36,860.00 |
| Institutional RWHTs (50CM each) at Lukooma | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 16,920.00 |
| Output: Construction of piped water supply system | | | | 74,701.00 |
| LCII: Lugusulu | | | | |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---------------------------------------------------------------------------|-------------------------------|-----------------------------------------|-----------------------------------------------------------------|-----------------------|
| Construction of a raised 30CM water reservoir in prestressed steel | Katwe Village | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 66,601.00 |
| Katwe Mini-Piped Water System | Katwe Village | Conditional transfer for Rural Water | 281504 Monitoring, Supervision & Appraisal of capital works | 4,100.00 |
| Katwe Mini-piped Water Supply System | Katwe Village | Conditional transfer for Rural Water | 281503 Engineering and Design Studies & Plans for capital works | 4,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 8,839.00 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>8,839.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 8,839.00 |
| LCII: Lwebitakuli | | | | |
| Lwebitakuli Subcounty CDD | | LGMSD (Former LGDP) | 263104 Transfers to other govt. units | 8,839.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Mateete Sub County | | <i>LCIV: Mawogola County</i> | | 485,732.02 |
| Sector: Works and Transport | | | | 19,309.91 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>19,309.91</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 19,309.91 |
| LCII: Mateete | | | | |
| Mateete SC | Buyongo-Kitagabana-Kyamuganga | Other Transfers from Central Government | 263104 Transfers to other govt. units | 19,309.91 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 400,131.63 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>222,054.63</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 6,496.25 |
| LCII: Manyama | | | | |
| Construction of latrine Tangiriza PS | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 6,000.00 |
| LCII: Nakagango | | | | |
| Retention for construction of latrine at Bukaana PS | | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 496.25 |
| Output: Teacher house construction and rehabilitation | | | | 54,740.00 |
| LCII: Manyama | | | | |
| Construction of staff house at Tangiriza p/s | | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 54,740.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 160,818.38 |
| LCII: Kasambya | | | | |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--------------------------------|-------------------|----------------------------------------|----------------------------------------------------|-----------------------|
| Kanyogoga ;ou | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,046.77 |
| kibengo | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,258.79 |
| Kasambya moslem | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,194.44 |
| ST. Francis Lusaalira | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,864.19 |
| ST. John Bosco Kibulala | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,554.13 |
| Lwemisege | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,457.15 |
| Lwembogo Community | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,717.58 |
| Lussaalira Muslim | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,148.30 |
| Kalububbu muslim | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,648.83 |
| ST. Jude Kabasanda | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,865.25 |
| LCII: Kayunga | | | | |
| Kayunga R/C | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,304.93 |
| Bugenge | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,335.43 |
| Mirambi UMEA | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,180.93 |
| Nkandwa | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,107.63 |
| Bituntu St Mark | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,537.28 |
| Kitagabana | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,265.47 |
| Bukulula mawogola | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,954.34 |
| LCII: Manyama | | | | |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|-----------------------|-------------------|----------------------------------------|----------------------------------------------------|-----------------------|
| Nsangala | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,022.03 |
| ST. Kizitos P/S Luuma | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,157.26 |
| Kyangabatayi Muslim | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,778.44 |
| Kyebongotoko Muslim | | Conditional Grant to Primary Salaries | 263311 Conditional transfers for Primary Education | 2,439.09 |
| Manyama C /U | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,462.76 |
| Manyama Community | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 1,784.06 |
| Kayunga muslim | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,554.13 |
| Kyebongotoko | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,911.54 |
| LCII: Mitete | | | | |
| Kalukungu | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,412.07 |
| Birimuye Kiryabulo | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,052.38 |
| ST. Andrews Miteete | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,037.81 |
| Katimba R/C | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,722.14 |
| Miteete Muslim | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,062.55 |
| ST. Jude Kijju | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,194.44 |
| Katimba UMEA | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 1,839.30 |
| Kyogya Muslim | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,849.47 |
| LCII: Nakagango | | | | |
| Mbale Islamic | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,346.66 |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|-------------------------------------------------------------------|-------------------|------------------------------------------|----------------------------------------------------|-----------------------|
| Nsumba United | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,932.94 |
| Misojo Lwazi SDA | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,325.26 |
| Bukaana Muslim | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,877.70 |
| Kyamuganga UMEA | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,978.02 |
| Nsumba C/U | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,330.88 |
| Kakoni Islamic | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,486.44 |
| Misojjo R/C | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,711.97 |
| Katyaza muslim | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,107.63 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 178,077.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 178,077.00 |
| LCII: Mitete | | | | |
| St Adrews Mitete | | Conditional Grant to Secondary Education | 321419 Conditional transfers to Secondary Schools | 28,059.00 |
| St Paul Citizens | | Conditional Grant to Secondary Education | 321419 Conditional transfers to Secondary Schools | 76,140.00 |
| LCII: Nakagango | | | | |
| Mawogola High | | Conditional Grant to Secondary Education | 321419 Conditional transfers to Secondary Schools | 73,878.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 32,878.14 |
| LG Function: Primary Healthcare | | | | 32,878.14 |
| <i>Capital Purchases</i> | | | | |
| Output: OPD and other ward construction and rehabilitation | | | | 12,000.00 |
| LCII: Kayunga | | | | |
| Construction of 5 stance pit latrine at Kayunga HC II | Kayunga HC II | Conditional Grant to PHC - development | 231001 Non Residential buildings (Depreciation) | 12,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 11,278.14 |
| LCII: Manyama | | | | |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|----------------------------------------------------------------|-------------------|----------------------------------------------|------------------------------------------|-----------------------|
| Katimba NGO HC III | Katimba | Conditional Grant to NGO Hospitals | 263104 Transfers to other govt. units | 11,278.14 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,600.00 |
| LCII: Kasambya | | | | |
| Kibengo HC II | Kibengo | Conditional Grant to PHC NGO Wage Subvention | 263104 Transfers to other govt. units | 2,400.00 |
| LCII: Kayunga | | | | |
| Kayunga HCII | Kayunga | Conditional Grant to PHC- Non wage | 263104 Transfers to other govt. units | 2,400.00 |
| LCII: Mitete | | | | |
| Mitete HC II | Mitete | Conditional Grant to PHC- Non wage | 263104 Transfers to other govt. units | 2,400.00 |
| LCII: Nakagango | | | | |
| Kabundi HC II | Kabundi | Conditional Grant to PHC- Non wage | 263104 Transfers to other govt. units | 2,400.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 24,573.33 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>24,573.33</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 24,573.33 |
| LCII: Not Specified | | | | |
| Institutional RWHTs (30CM each) at Kabaale HC II | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 24,573.33 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 8,839.00 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>8,839.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 8,839.00 |
| LCII: Mateete | | | | |
| Mateete subcounty CDD & | | LGMSD (Former LGDP) | 263104 Transfers to other govt. units | 8,839.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Mateete Town Council | | <i>LCIV: Mawogola County</i> | | 345,430.27 |
| Sector: Works and Transport | | | | 109,543.65 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>109,543.65</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 13,010.65 |
| LCII: Mateete | | | | |
| Mateete TC | Mitima-Ihongyero. | Other Transfers from Central Government | 263104 Transfers to other govt. units | 13,010.65 |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 96,533.00 |
| LCII: Not Specified | | | | |
| Mateete Town Council | | Other Transfers from Central Government | 263104 Transfers to other govt. units | 96,533.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 222,727.62 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>29,884.62</i> |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--------------------------------------------------------------|-------------------|------------------------------------------|----------------------------------------------------|-----------------------|
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 29,884.62 |
| LCII: Kasaana Ward | | | | |
| Kasaana Muslim | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,275.63 |
| ST. Herman Kasaana | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,816.84 |
| LCII: Mateete Central | | | | |
| Mateete Muslim | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,575.05 |
| LCII: Mateete West Ward | | | | |
| ST. Peters Mateete | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,466.26 |
| Mateete United | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,360.17 |
| ST. Joseph Mateete | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,390.67 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 192,843.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 192,843.00 |
| LCII: Mateete | | | | |
| Mateete Seed Comprehensive ss | | Conditional Grant to Secondary Education | 321419 Conditional transfers to Secondary Schools | 120,624.00 |
| Mateete College | | Conditional Grant to Secondary Education | 321419 Conditional transfers to Secondary Schools | 72,219.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 8,360.00 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Primary Healthcare | | | | 8,360.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,360.00 |
| LCII: Mateete | | | | |
| Mateete HC III | Mateete West Zone | Conditional Grant to PHC- Non wage | 263104 Transfers to other govt. units | 8,360.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Social Development | | | | 4,799.00 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Community Mobilisation and Empowerment | | | | 4,799.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,799.00 |
| LCII: Mateete | | | | |
| Mateete Town Council | | LGMSD (Former LGDP) | 263104 Transfers to other govt. units | 4,799.00 |
| <i>Lower Local Services</i> | | | | |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|----------------------------------------------------------------|----------------------|-----------------------------------------|----------------------------------------------------|-----------------------|
| LCIII: Mijwala Sub County | | <i>LCIV: Mawogola County</i> | | 210,843.18 |
| Sector: Works and Transport | | | | 11,110.39 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>11,110.39</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 11,110.39 |
| LCII: Nsoga | | | | |
| Mijwala SC | Kyatuulo-Lwabaana Rd | Other Transfers from Central Government | 263104 Transfers to other govt. units | 11,110.39 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 97,519.71 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>74,818.71</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 74,818.71 |
| LCII: Kidokolo | | | | |
| St Jude Busheka | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,646.56 |
| Nabusajja | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,299.31 |
| Kyanika | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,054.66 |
| Gentebe | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,388.40 |
| Kisindi Parents | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 1,657.79 |
| Kisindi cou | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,204.61 |
| Kidokolo | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,952.06 |
| Ssedde Kyakasengejje | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,249.68 |
| LCII: Mabindo | | | | |
| Mabindo cou | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,612.71 |
| St Kizito Kandi Nanseko | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,175.32 |
| Kawanga | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,486.44 |
| Kikoma | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,341.05 |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|----------------------------------------------------------|-------------------|------------------------------------------|----------------------------------------------------|-----------------------|
| Kinoni Islamic | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,967.85 |
| St Charles Kasaalu | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,762.66 |
| Kinyansi | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,770.55 |
| LCII: Nsoga | | | | |
| Kyamayiba | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,952.06 |
| Lwabaana | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,080.61 |
| Lugusulu Community | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,244.07 |
| Lugazi UMEA | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,005.03 |
| Nambirizi moslem | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,435.75 |
| Kyatuula | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,877.70 |
| Bugaba Islamic | | Conditional Grant to Primary Salaries | 263311 Conditional transfers for Primary Education | 3,851.75 |
| Nambirizi R/C | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,802.12 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 22,701.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 22,701.00 |
| LCII: Mabindo | | | | |
| Uganda Martyrs Kikoma SS | | Conditional Grant to Secondary Education | 321419 Conditional transfers to Secondary Schools | 22,701.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 4,800.00 |
| LG Function: Primary Healthcare | | | | 4,800.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,800.00 |
| LCII: Kidokolo | | | | |
| Busheka HC II | Busheka | Conditional Grant to PHC- Non wage | 263104 Transfers to other govt. units | 2,400.00 |
| LCII: Mabindo | | | | |
| Kasaalu HC II | Kasalu | Conditional Grant to PHC- Non wage | 263104 Transfers to other govt. units | 2,400.00 |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|----------------------------------------------------------------|-------------------|-----------------------------------------|-------------------------------------------------------------|-----------------------|
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 89,374.08 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>89,374.08</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 24,573.33 |
| LCII: Not Specified | | | | |
| Institutional RWHTs (30CM each) at Katimba | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 24,573.33 |
| Output: Construction of public latrines in RGCs | | | | 9,500.00 |
| LCII: Not Specified | | | | |
| Construction of Public Latrines in RGCs | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 9,500.00 |
| Output: Construction of dams | | | | 55,300.75 |
| LCII: Not Specified | | | | |
| Monitor and supervise construction of Valley Tanks | | Conditional transfer for Rural Water | 281504 Monitoring, Supervision & Appraisal of capital works | 800.00 |
| Construction of a 5,000CM valley tank in Ntuusi | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 54,100.75 |
| EIA on Valley Tank Construction | | Conditional transfer for Rural Water | 281501 Environment Impact Assessment for Capital Works | 400.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 8,039.00 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>8,039.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 8,039.00 |
| LCII: Nsoga | | | | |
| Mijwala Sub County CDD | | LGMSD (Former LGDP) | 263104 Transfers to other govt. units | 8,039.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Sembabule Town Council | | <i>LCIV: Mawogola County</i> | | 333,457.04 |
| Sector: Works and Transport | | | | 112,892.44 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>112,892.44</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 22,218.44 |
| LCII: Dispensary Ward | | | | |
| Sembabule TC | | Other Transfers from Central Government | 263104 Transfers to other govt. units | 22,218.44 |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 90,674.00 |
| LCII: Dispensary Ward | | | | |
| Sembabule Town Council | | Other Transfers from Central Government | 263104 Transfers to other govt. units | 90,674.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 159,307.16 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>74,269.16</i> |
| <i>Capital Purchases</i> | | | | |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--------------------------------------------------------------|-------------------|------------------------------------------|----------------------------------------------------|-----------------------|
| Output: Classroom construction and rehabilitation | | | | 35,285.00 |
| LCII: Market Ward | | | | |
| classroom block at Sembabule RC P/S | | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 35,285.00 |
| Output: Teacher house construction and rehabilitation | | | | 26,000.00 |
| LCII: Market Ward | | | | |
| Completion of hostel at Sembabule cou PS | | LGMSD (Former LGDP) | 231002 Residential buildings (Depreciation) | 26,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 12,984.16 |
| LCII: Dispensary Ward | | | | |
| Kisonko | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,857.36 |
| Sembabule R/C | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,062.55 |
| LCII: Market Ward | | | | |
| Sembabule C.O.U | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,175.32 |
| Kabayoola | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,888.93 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 85,038.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 85,038.00 |
| LCII: Market Ward | | | | |
| Sembabule COU ss | | Conditional Grant to Secondary Education | 321419 Conditional transfers to Secondary Schools | 41,751.00 |
| LCII: Parish Ward | | | | |
| Uganda Martyrs Sembabule | | Conditional Grant to Secondary Education | 321419 Conditional transfers to Secondary Schools | 43,287.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 37,147.36 |
| LG Function: Primary Healthcare | | | | 37,147.36 |
| <i>Capital Purchases</i> | | | | |
| Output: Office and IT Equipment (including Software) | | | | 15,818.27 |
| LCII: Dispensary Ward | | | | |
| Procurement of Digital photocopier | DHO's Office | Conditional Grant to PHC - development | 231005 Machinery and equipment | 7,000.00 |
| Installation of internet and data backup server | DHO's Office | Conditional Grant to PHC - development | 231005 Machinery and equipment | 8,818.27 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 21,329.09 |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|--------------------------------------------|-------------------------------------------------|-----------------------|
| LCII: Dispensary Ward | | | | |
| Sembabule HC IV | Dispensary Zone | Conditional Grant to PHC- Non wage | 263104 Transfers to other govt. units | 21,329.09 |
| <i>Lower Local Services</i> | | | | |
| Sector: Social Development | | | | 14,110.00 |
| LG Function: Community Mobilisation and Empowerment | | | | 14,110.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 14,110.00 |
| LCII: Dispensary Ward | | | | |
| Lugusuulu sc | | LGMSD (Former LGDP) | 263104 Transfers to other govt. units | 8,839.09 |
| Sembabule Town Council | | LGMSD (Former LGDP) | 263104 Transfers to other govt. units | 5,271.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 10,000.00 |
| LG Function: Local Government Planning Services | | | | 10,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 2,000.00 |
| LCII: Dispensary Ward | | | | |
| maintenance of vehicle | | LGMSD (Former LGDP) | 231004 Transport equipment | 2,000.00 |
| Output: Office and IT Equipment (including Software) | | | | 3,000.00 |
| LCII: Dispensary Ward | | | | |
| Overhead projector | Sembabule district planning unit | LGMSD (Former LGDP) | 231007 Other Fixed Assets (Depreciation) | 2,000.00 |
| Vidio camera | | LGMSD (Former LGDP) | 231007 Other Fixed Assets (Depreciation) | 1,000.00 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 5,000.00 |
| LCII: Dispensary Ward | | | | |
| Seats for the reception at Sembabule main administration reception and fitting 8 doors on latrines at Natural resources, Community based services, Education and Health departments | | LGMSD (Former LGDP) | 231006 Furniture and fittings (Depreciation) | 5,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 400,899.00 |
| Sector: Works and Transport | | | | 371,000.00 |
| LG Function: District, Urban and Community Access Roads | | | | 371,000.00 |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintainence (URF) | | | | 371,000.00 |
| LCII: Not Specified | | | | |
| Culvert Installation Materials(Periodic) | | Other Transfers from Central Government | 263104 Transfers to other govt. units | 31,000.00 |
| Karushoshomezi- Bukiragi | | Other Transfers from Central Government | 263104 Transfers to other govt. units | 11,000.00 |
| Lutunku-Bishenshe- Lugusulu | | Other Transfers from Central Government | 263104 Transfers to other govt. units | 30,000.00 |

Vote: 551 Sembabule District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|-------------------------------------------------------------------------------|-------------------|-----------------------------------------|-----------------------------------------------------------------|-----------------------|
| Kabukongote-Booma-Mpumudde | | Other Transfers from Central Government | 263104 Transfers to other govt. units | 63,000.00 |
| Kabundi-Nsumba then Bukooma-Nsumba-Mbale Via Kakoni | | Other Transfers from Central Government | 263104 Transfers to other govt. units | 39,200.00 |
| Nankondo-Seetamugoggo_Lwebitakuli | | Other Transfers from Central Government | 263104 Transfers to other govt. units | 12,000.00 |
| Nambirizi-Lwebitakuli | | Other Transfers from Central Government | 263104 Transfers to other govt. units | 30,000.00 |
| Kageti-Kyambogo-Kyanja | | Other Transfers from Central Government | 263104 Transfers to other govt. units | 17,000.00 |
| Kakoma-Makoole | | Other Transfers from Central Government | 263104 Transfers to other govt. units | 17,000.00 |
| Kabagalame-Kyebwamba-Kyebongotoko | | Other Transfers from Central Government | 263104 Transfers to other govt. units | 15,000.00 |
| Kyogya-Lusalira-Busheka | | Other Transfers from Central Government | 263104 Transfers to other govt. units | 28,000.00 |
| Lwebitakuli-Gansawo-Kisindi | | Other Transfers from Central Government | 263104 Transfers to other govt. units | 12,800.00 |
| Meeru-Meeru Lwentuha | | Other Transfers from Central Government | 263104 Transfers to other govt. units | 22,000.00 |
| Miteete Kinoni Butokota Swamp | | Other Transfers from Central Government | 263104 Transfers to other govt. units | 30,000.00 |
| Kawanga-Kikoma-Kinyansi | | Other Transfers from Central Government | 263104 Transfers to other govt. units | 13,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 29,899.00 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>29,899.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 29,099.00 |
| LCII: Not Specified | | | | |
| Monitoring, Supervision and Appraisal of Capital Works | | Conditional transfer for Rural Water | 281504 Monitoring, Supervision & Appraisal of capital works | 7,479.50 |
| Retention of previous works | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 19,999.50 |
| Environmental Impact Assessments for Capital Works | | Conditional transfer for Rural Water | 281501 Environment Impact Assessment for Capital Works | 1,620.00 |
| Output: Construction of dams | | | | 800.00 |
| LCII: Not Specified | | | | |
| Preparation of Bid and Contract Documents for Valley Tank Construction | | Conditional transfer for Rural Water | 281503 Engineering and Design Studies & Plans for capital works | 800.00 |
| <i>Capital Purchases</i> | | | | |