

# **Vote: 551** Sembabule District

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## **Structure of Workplan**

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**D: Details of Annual Workplan Activities and Expenditures for 2016/17**

# Vote: 551 Sembabule District

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## Foreword

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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	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	524,585	249,117	596,714
2a. Discretionary Government Transfers	2,561,545	975,758	2,498,176
2b. Conditional Government Transfers	14,226,241	6,946,048	17,321,560
2c. Other Government Transfers	1,430,571	585,791	530,046
3. Local Development Grant		165,901	0
4. Donor Funding	90,130	20,688	90,130
<b>Total Revenues</b>	<b>18,833,071</b>	<b>8,943,303</b>	<b>21,036,626</b>

#### Revenue Performance in 2015/16

50% of central government transfers performed quite good having met the expected quarterly on percentage of 25%. Grants like Urban Unconditional Grant wage, Tertiary salaries, Primary teachers' salaries, performed above simply because the IPF allocated was below actual which necessitates revision of IPF up wards. Grants like Pension for Local governments and teachers performed below planned due the delay of issuance of IPPS computer numbers to already existing pensioner affecting their loading on IFMS for payment purposes. Hope by end of Q2 all pensioners will have received IPPS Numbers. DCS chair's salaries performed below due the resignation of the Chairperson. Salary and gratuity for political leaders is below because gratuity accrues now but paid at the end of the financial year ie JUNE 2016. The District Unconditional Grant wage is below due to non-recruitment of critical vacant posts like the District Head of Internal Audit, District Education Officer, District Engineer and others while still waiting for authority to recruit from MoPS.

Locally raised revenues were above plan realizing 34% receipts due to sources which performed above quarterly plan like Agency fees, Local service tax, other licenses, park fees and Animal husbandry due to improved revenue collection centres of moving animals. The district managed to sale off the non-functional vehicles. However this is a onetime event which might not be recurrent.

The District received only funding from UNICEF meant for emergency immunization. Nofunds received from mildmay and performance was fair.

#### Planned Revenues for 2016/17

The revenues for FY 16/17 are forecasted to go above compared the previous financial year ie 15/16 as per the analysis below; The Conditional Central Government Grants are forecasted to go below by 16%. This is attributed to a Education Sectors:, attributed to increase in IPFs of wages of Primary salaries, secondary salaries, Tertiaries Inspection grant, Non wage community polytechnics to cater for salary enhancement. However, a decrease is cited in transfer to Urban Unconditional grant wage and primary health 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 16/17. However the following grants in the care sectors of District discretionary are forecasted to increase by 4%. Locally raised revenues are forecasted to go above by 36%. 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	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	887,666	676,059	1,293,688
2 Finance	576,891	323,245	1,061,310
3 Statutory Bodies	823,218	336,052	419,023
4 Production and Marketing	564,097	203,072	652,886
5 Health	1,641,131	947,592	1,670,142

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## Executive Summary

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
6 Education	11,515,386	5,303,911	13,363,048
7a Roads and Engineering	1,109,332	449,646	1,029,896
7b Water	787,750	237,928	738,416
8 Natural Resources	223,670	79,338	201,986
9 Community Based Services	532,579	101,995	398,825
10 Planning	104,066	39,887	156,365
11 Internal Audit	67,284	18,812	51,041
<b>Grand Total</b>	<b>18,833,071</b>	<b>8,717,536</b>	<b>21,036,626</b>
<i>Wage Rec't:</i>	<i>12,585,097</i>	<i>6,269,346</i>	<i>14,416,257</i>
<i>Non Wage Rec't:</i>	<i>4,670,956</i>	<i>2,016,666</i>	<i>5,160,665</i>
<i>Domestic Dev't</i>	<i>1,486,889</i>	<i>431,523</i>	<i>1,369,574</i>
<i>Donor Dev't</i>	<i>90,130</i>	<i>0</i>	<i>90,130</i>

### Expenditure Performance in 2015/16

ADMINISTRATION DEPARTMENT- 1 Orientation and Induction of 130 new teachers and 6 traditional staff in management of public service , code of conduct and performance management. Over 50% of LG established posts filled in the quarter, 1 monitoring visit conducted by CAO' Office and 1 monitoring report generated.

FINANCE DEPARTMENT-Annual Performance report was submitted on time by 28th July 2015 before deadline. Good performance is observed with LST but its only for government workers outside that is has failed to pick. Other local revenues performed poorly due to conflicts in local revenue collection which led to legal sanctions. LG financial statements were submitted to Auditor General by 31 august 2015 one month earlier adhering to the new Public Financial Management Act 2015.

STATUTORY BODIES-The targeted number of land applications (registration, renewal and lease extension) was 30 No for the quarter and 33 was achieved. One land board meeting was held instead 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 produced as planned for the quarter

PRODUCTION SECTOR-The main achievements of the sector during the quarter included the provision of drip irrigation equipment for demonstrations, procurement of feed crusher/ mixer for demonstration on dry season feeding,the vaccination of 125000 livestock against FMD,CBPP,ECF,NCD,Foel typhoid and infectious avian bursitis. The complete control of BBW and the Blck coffee twig borer including the drafting of an ordinance for their control,the operationalisation of plant clinics. Recruitment 8 of staff into the single spine extension systemand the supply of 10,000 maize, 20,000 beans, 30,000 mangoes, 250 bags irish potatoes and 10,000 oranges under OWC/NAADS.

HEALTH SECTOR-Full balance for the construction of an OPD and 5 stance pit latrine at Karushonshomezi parish in Ntuusi sub county, Lwemiyaga HSD was paid to KAMWESIGA Construction Company.

EDUCATION SECTOR-A total of 1588 primary teachers ,77 secondary teachers and 20 Poly technical staff were paid.56,201 primary pupil were registered for UPE,4282 Candidates for PLE.Drop out rate were realized at 129 pupils.159 students were registered at Lutunku Community Polytechnic.

WORKS & ROADS SECTOR 60 km of urban un paved roads routinely maitainedout of the 40 targeted in the year that is roads in lwebitakuli, lugusuulu and mateete sub counties.

12 km of rural roads constructed

WATER SECTOR- 12 Boreholes are currently under complete overhaul and repair by the Hand Pump Mechanic Association. A further 5 will be repaired using the spares from the overhauled boreholes. 1 Supervision visit was made in the county of Lwemiyaga where 10 Ferro cement Tanks have been completed. There was also training of extension staff in use of the sector hand book.

NATURAL RESOURCES DEPT-3 Stakeholders' meetings held in the S/Counties of Ntuusi, Lwemiyaga, Lugusuulu, Mateete & Lwebtakuli focusing on environmental monitoring..

3 On the site compliance monitoring field visits done in Lwemiyaga, Lugusuulu and Ntuusi sub-counties with communities along Katonga River..

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## Executive Summary

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31 Compliance environment Certificate Forms issued to contractors.

25 Screening Forms and reports produced for development projects in the district.

There is generally a good progress at the beginning, whereby the rest of the planned targets will be addressed in subsequent Quarters as funding to the sector unfolds.

COMMUNITY DEPARTMENT -3 PWDS groups were supported under disability grant, CDD funds were transferred to 8 LLGS & a departmental meeting held under CD. Non wage funds.

PLANNING UNIT-Salary was paid to only one staff qualified in the department thus need to recruit the critical vacant posts in the District, 3 District Technical planning Committee meetings held as planned, the council sat and made undertakings that were meaningful to planning vide, reviewing the performance report for 2014/2015 and video camera procured for the unit

INTERNAL AUDIT- One internal audit department audit was carried out and submitted on schedule. Quarterly audit report submitted on time. Special report on pensioner payroll prepared and submitted.

### *Planned Expenditures for 2016/17*

There is an increase in allocation of funds to administration department to cater for payment of District pensioner 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

## Challenges in Implementation

### HUMAN RESOURCE CONSTRAINTS

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

### FINANCIAL CONSTRAINTS

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

### TOOLS and EQUIPMENT

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

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## A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>524,585</b>	<b>360,003</b>	<b>596,714</b>
Land Fees	70,000	23,508	90,000
Property related Duties/Fees	2,800	200	2,800
Park Fees	15,100	6,622	18,134
Other licences	1,500	12,673	21,340
Other Fees and Charges	66,358	40,666	48,600
Miscellaneous		74	
Market/Gate Charges	19,440	15,024	19,736
Local Service Tax	88,832	84,170	80,000
Rent & Rates from private entities	700	0	700
Local Government Hotel Tax		0	1,340
Sale of non-produced government Properties/assets	26,686	6,117	
Inspection Fees	1,000	0	1,000
Ground rent	50,000	0	50,000
Business licences	37,269	20,836	54,584
Application Fees	5,000	1,480	6,000
Animal & Crop Husbandry related levies	124,660	144,871	159,280
Agency Fees	7,000	3,419	40,000
Advertisements/Billboards	3,200	125	3,200
Local Hotel Tax	4,540	217	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	
<b>2a. Discretionary Government Transfers</b>	<b>2,561,545</b>	<b>1,810,448</b>	<b>2,498,176</b>
Urban Unconditional Grant (Wage)	80,150	181,319	87,330
District Discretionary Development Equalization Grant	362,730	362,730	225,899
District Unconditional Grant (Non-Wage)	577,772	421,247	649,780
District Unconditional Grant (Wage)	1,433,402	767,462	1,384,706
Urban Discretionary Development Equalization Grant	0	0	46,227
Urban Unconditional Grant (Non-Wage)	107,490	77,692	104,234
<b>2b. Conditional Government Transfers</b>	<b>14,226,241</b>	<b>10,959,937</b>	<b>17,321,560</b>
Transitional Development Grant	22,000	16,500	26,348
Support Services Conditional Grant (Non-Wage)	237,535	135,484	20,000
Sector Conditional Grant (Wage)	11,066,490	8,627,737	13,249,841
Sector Conditional Grant (Non-Wage)	1,789,545	1,212,742	2,586,862
Pension for Local Governments	269,314	126,116	271,755
Gratuity for Local Governments		0	277,002
General Public Service Pension Arrears (Budgeting)		0	77,115
Development Grant	841,357	841,357	812,637
<b>2c. Other Government Transfers</b>	<b>1,430,571</b>	<b>873,044</b>	<b>530,046</b>
PHC DRUGS		0	136,961
PHC DRUGS NMS	136,961	138,756	
Youth Livelihood (MOGLSD)	247,208	14,441	187,021
Un spent Balance- OTHER GOVT TRANSFER( LLGs)		3,098	
MoES SCHOOL CENSUS	4,000	0	4,000
MAAIF-PLANT CLINICS	14,200	0	14,200
MAAIF-DISEASE CONTROL	20,000	1,626	20,000
MAAIF-COMMERCIAL SECTOR	26,000	43,074	57,432
MAAIF-BBW control	20,000	0	20,000
MAAIF FAO SLM	10,760	0	10,760
ROAD MAINTANANCE (URF)	835,770	453,561	

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## A. Revenue Performance and Plans

MAAIF-SEMBEGUYA	18,000	0	18,000
MoES - PLE	30,000	11,551	
MoeS PLE		0	15,000
MoG( Youth Training)	4,675	0	4,675
National Women Council	2,997	0	2,997
Other Transfers from Central Government HEALTH		51,497	
Other Transfers from Central Government UPE REFUND		4,958	
Other Transfers from Central Government(mock)		0	9,000
Other Transfers from Central Governmente	30,000	22,500	
Min Of Health( GAVI)	30,000	127,982	30,000
<b>4. Donor Funding</b>	<b>90,130</b>	<b>20,688</b>	<b>90,130</b>
UNICEF	30,000	19,738	30,000
MILDMAY	60,130	950	60,130
<b>Total Revenues</b>	<b>18,833,071</b>	<b>14,024,121</b>	<b>21,036,626</b>

### Revenue Performance by end of March 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

### Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

Local revenue forecasts are expected to increase by 36% due to implementation of new collection measures

(ii) *Central Government Transfers*

Central Government transfers are forecasted to go slightly above due the change in the allocation formulae of conditional grants and salary enhancement of primary teachers

(iii) *Donor Funding*

Donor funds are forecasted to remain static unless other wise.

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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>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	838,224	477,195	1,221,068
District Unconditional Grant (Non-Wage)	110,951	53,305	97,283
District Unconditional Grant (Wage)	179,006	60,396	123,118
General Public Service Pension Arrears (Budgeting)		0	77,115
Gratuity for Local Governments		0	277,002
Locally Raised Revenues	50,824	28,143	35,000
Multi-Sectoral Transfers to LLGs	459,242	316,252	339,795
Pension for Local Governments		0	271,755
Support Services Conditional Grant (Non-Wage)	38,200	19,100	
<i>Development Revenues</i>	49,442	49,263	72,620
District Discretionary Development Equalization Grant	38,873	18,113	33,926
Multi-Sectoral Transfers to LLGs	10,569	31,149	38,694
<b>Total Revenues</b>	<b>887,666</b>	<b>526,458</b>	<b>1,293,688</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	838,224	675,932	1,221,068
Wage	464,798	417,806	285,192
Non Wage	373,427	258,126	935,876
<i>Development Expenditure</i>	49,442	65,037	72,620
Domestic Development	49,442	65,037	72,620
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>887,666</b>	<b>740,969</b>	<b>1,293,688</b>

#### Department Revenue and Expenditure Allocations Plans for 2016/17

Support services conditional grant has increased because of pension and gratuity for teachers and local leaders, Multi sectoral transfers to LLG has increased because of the new structure, local venue has decreased because of the allocation to the department and there is a slight decrease in Unconditional grant because of the new structure in place. This increase is also seen in non wage unconditional grant because of the new structure. Discretionary development has decreased because CBG has been equalised across departments.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	887,666	740,969	1,293,688
<b>Cost of Workplan (UShs '000):</b>	<b>887,666</b>	<b>740,969</b>	<b>1,293,688</b>

#### Planned Outputs for 2016/17

The major physical performance planned under this sector are pension for teachers, gratuity and pension for local government, 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.

### 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

The department has no conditional grants therefore limited resources for implementation of departmental activities

## Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	567,919	275,617	1,046,576
District Unconditional Grant (Non-Wage)	121,986	72,204	121,414
District Unconditional Grant (Wage)	139,075	53,385	596,716
Locally Raised Revenues	76,300	27,920	148,181
Multi-Sectoral Transfers to LLGs	179,688	96,673	180,265
Other Transfers from Central Government	30,000	15,000	
Support Services Conditional Grant (Non-Wage)	20,870	10,435	
<i>Development Revenues</i>	8,972	2,188	14,734
District Discretionary Development Equalization Grant	4,000	0	3,700
Multi-Sectoral Transfers to LLGs	4,972	2,188	8,712
Urban Discretionary Development Equalization Grant		0	2,322
<b>Total Revenues</b>	<b>576,891</b>	<b>277,805</b>	<b>1,061,310</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	567,919	396,296	1,046,576
Wage	139,075	79,342	640,216
Non Wage	428,844	316,954	406,360
<i>Development Expenditure</i>	8,972	1,496	14,734
Domestic Development	8,972	1,496	14,734
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>576,891</b>	<b>397,793</b>	<b>1,061,310</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Finance department revenues are forecasted to increase by 83%. This is attributed increase in wage to cater for Subcounty finance staff formerly under Administration. Unconditional grant Now wage has also increased to cater for legal cases and sensitisation of district staff on the new Financial management reforms. Major part of revenue will be spend on recurrent expenditures nn funds have been allocated to development expenditures under finance.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget	Expenditure and	Proposed Budget

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## Workplan 2: Finance

	and Planned outputs	Performance by End December	and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/07/15	29/01/2016	31/07/2016
Value of LG service tax collection	70000000	220000	80000000
Value of Hotel Tax Collected	0	270000	3400000
Value of Other Local Revenue Collections	347603000	61188800	513314000
Date of Approval of the Annual Workplan to the Council	29/05/2015	29/05/2015	29/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	31/03/2016	31/03/2017
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/08/2015	
	<b>Function Cost (UShs '000)</b>	<b>576,891</b>	<b>397,793</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>576,891</b>	<b>397,793</b>
			<b>1,061,310</b>
			<b>1,061,310</b>

### Planned Outputs for 2016/17

-Revenue mobilisation, timely budgeting, effective financial management and proper and timely accountability

**(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 Skills Vs staff coordination

Limited skills for majority of staff in use of IFMIS,IPPS & PBT linked to Coordination of staff with negative attitude affecting timely submission of mandatory documents

#### 2. Inadquate transport means

Lack of transport facility Vehicle / mortal cycle

#### 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 the revenue sources.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	553,905	239,734	398,586
District Unconditional Grant (Non-Wage)	90,823	45,428	223,864
District Unconditional Grant (Wage)	169,594	58,332	38,988
Locally Raised Revenues	30,000	25,482	67,245
Multi-Sectoral Transfers to LLGs	97,378	53,372	68,488
Support Services Conditional Grant (Non-Wage)	166,110	57,120	
<i>Development Revenues</i>		3,910	20,437
District Discretionary Development Equalization Gran		1,000	
Multi-Sectoral Transfers to LLGs		2,910	20,437

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## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>553,905</b>	<b>243,644</b>	<b>419,023</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	823,218	472,247	398,586
Wage	174,649	85,313	38,988
Non Wage	648,569	386,933	359,598
<i>Development Expenditure</i>	0	3,910	20,437
Domestic Development	0	3,910	20,437
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>823,218</b>	<b>476,157</b>	<b>419,023</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The major source of funding for the sector is conditional transfers to salary and gratuity for Local Government elected leaders, councilor's allowances and ex- gratia. However this source will be reduced by 52 % due to reduced IPFs from Central Government. Budget for conditional transfers to pension and support services to conditional grant (non-wage) have been transferred to Administration where as transfers to cater for departmental activities, have almost not changed. The locally raised revenues are to increase by 45% due to improved revenue collection strategies. The local revenue will mainly pay sitting allowances for standing committees. The expenditure for the department is majorly recurrent expenditures both wage and non-wage in the financial year 2016/2017.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	120	65	
No. of Land board meetings	6	1	
No. of Auditor Generals queries reviewed per LG	6	1	
No. of LG PAC reports discussed by Council	4	1	
<b>Function Cost (US\$ '000)</b>	<b>823,218</b>	<b>476,157</b>	<b>419,023</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>823,218</b>	<b>476,157</b>	<b>419,023</b>

### Planned Outputs for 2016/17

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. iv) Payment of sitting allowances to contracts committee members to approve bid documents and award contracts.

### (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 – The Vehicle is still a big problem to Land Board / Land Office which has constant links with communities hence requiring frequent travels.

#### 2. Low Capacity

# Vote: 551 Sembabule District

## Workplan 3: Statutory Bodies

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 Councilors as their sitting allowances.

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	549,097	205,837	595,620
District Unconditional Grant (Non-Wage)	3,000	0	
District Unconditional Grant (Wage)	175,856	60,220	
Locally Raised Revenues	8,460	0	3,700
Multi-Sectoral Transfers to LLGs	4,929	1,737	11,168
Other Transfers from Central Government	108,960	30,342	140,392
Sector Conditional Grant (Non-Wage)	73,621	36,811	43,753
Sector Conditional Grant (Wage)	173,700	76,727	396,607
Support Services Conditional Grant (Non-Wage)	571	0	
<i>Development Revenues</i>	15,000	15,650	57,266
Development Grant	0	0	40,062
District Discretionary Development Equalization Grant	15,000	15,400	3,896
Multi-Sectoral Transfers to LLGs		250	13,309
<b>Total Revenues</b>	<b>564,097</b>	<b>221,487</b>	<b>652,886</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	549,097	304,085	595,620
Wage	349,555	218,195	396,607
Non Wage	199,542	85,890	199,013
<i>Development Expenditure</i>	15,000	15,650	57,266
Domestic Development	15,000	15,650	57,266
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>564,097</b>	<b>319,735</b>	<b>652,886</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The sector budget performance for 2016/2017 is expected to reduce slightly by 0.1% mainly caused by a reduction in the development budget by 73%. Of the total planned budget, 99.2% will go for recurrent costs leaving only 0.8% classified as Development expenditure. Withdrawal of the NAADS Programme also negatively affected the development budget. The wage bill will constitute 60% of the proposed budget mainly due to a need to fill the gaps in the single spine Agricultural extension system to improve on the provision of extension and advisory services. The non wage recurrent expenses will constitute 40% of the budget. Although the PMG Is classified as a recurrent grant, 55% of it is still used on investments as per the grant guidelines.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			

# Vote: 551 Sembabule District

## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function Cost (US\$ '000)</i>	0	0	1,101
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	1	2	2
No. of livestock vaccinated	125000	86000	110000
No of livestock by types using dips constructed	25000	55000	60000
No. of livestock by type undertaken in the slaughter slabs	12060	9500	3300
No. of fish ponds constructed and maintained	2	3	2
No. of fish ponds stocked	2	3	2
Quantity of fish harvested		6000	20000
Number of anti vermin operations executed quarterly	1	1	0
No. of parishes receiving anti-vermin services	1	1	
No of valley dams constructed	1	3	3
No of slaughter slabs constructed	0	1	0
No of plant clinics/mini laboratories constructed	0	2	2
No of plant marketing facilities constructed	0	1	0
<i>Function Cost (US\$ '000)</i>	534,177	287,305	594,373
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	3	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	5	4
No of businesses inspected for compliance to the law	30	20	50
No of businesses issued with trade licenses		35	50
No of awareness radio shows participated in	2	5	4
No of businesses assisted in business registration process	25	25	50
No. of enterprises linked to UNBS for product quality and standards	2	3	50
No. of producers or producer groups linked to market internationally through UEPB	2	2	1
No. of market information reports disseminated	4	3	4
No of cooperative groups supervised	15	9	24
No. of cooperative groups mobilised for registration	5	20	20
No. of cooperatives assisted in registration	5	7	
No. of tourism promotion activities mainstreamed in district development plans	2	3	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	10	50
No. and name of new tourism sites identified	2	3	1
No. of opportunities identified for industrial development	0	1	1
No. of producer groups identified for collective value addition support	4	6	4
No. of value addition facilities in the district	49	34	
A report on the nature of value addition support existing and needed	yes	yes	
No. of Tourism Action Plans and regulations developed	0	2	1
<i>Function Cost (US\$ '000)</i>	29,920	32,430	57,532
<b>Cost of Workplan (US\$ '000):</b>	<b>564,097</b>	<b>319,735</b>	<b>653,006</b>

# Vote: 551 Sembabule District

## Workplan 4: Production and Marketing

### Planned Outputs for 2016/17

The focus thrust for the 2016/2017 budget is the continued support of the farmers with livestock and crop inputs to improve production and productivity and ensure prosperity for all. 1,000,000 coffee seedlings, 40,000 kgs of improved maize and beans seeds, 40,000 seedlings of grafted mangoes and oranges, 10,000 layers poultry, 80 Friesian heifers and 100 goats among others will be distributed. Over 10 Technical staff will be recruited into the single spine extension system and all subcounty extension workers provided with facilitation to undertake advisory services. Provision of more water for production through excavation of an additional 2 valley tanks and provision of machinery for provision of additional water at cost sharing. Establishment of climate smart agricultural practices through establishment of 2 demonstrations on climate smart Agriculture per sub county and demonstrations on low cost irrigation systems, soil and water conservation and soil testing facilities. Priority will also be put on the functionalisation of plant clinics at least 1 per subcounty and control of crop and livestock diseases by vaccinating at least 100,000 H/c and continued surveillance against diseases as well as making an ordinance against the control of crop diseases. Strengthening of farmers institutions by forming and consolidating at least 6 higher level farmers organisations support to value addition and marketing facilities will also be given priority. Tourism opportunities will also be explored in the district. Data base on climate and early warning systems will also be established 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. Inadequate Agricultural extension staff.

Whereas the District has started recruiting into the single spine Agricultural extension system, there are still critical gaps to be filled and there are challenges of wage budget ceilings that are hindering further recruitment.

#### 2. Lack of facilitation of District and subcounty technical staff.

Provision of crop and livestock health and advisory services requires constant mobility. Surveillance against epidemic and endemic diseases calls for the same. The entire District only has 1 vehicle in the DPO's office. The DAO, DVO, DFO, DCO all transport.

#### 3. Climate change related weather stress.

Climate related weather stress is causing the drying out of water sources for livestock watering crop production and human consumption. There is need to support farmers in the District with machinery to excavate on farm valley tanks and onfarm irrigation.

## Workplan 5: Health

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,554,915	941,299	1,562,625
District Unconditional Grant (Non-Wage)	1,310	0	
Locally Raised Revenues	1,500	1,117	6,500
Multi-Sectoral Transfers to LLGs	10,193	2,175	13,902
Other Transfers from Central Government	166,961	159,110	166,961
Sector Conditional Grant (Non-Wage)	192,197	96,099	205,738
Sector Conditional Grant (Wage)	1,182,182	682,227	1,169,524
Support Services Conditional Grant (Non-Wage)	571	571	
<i>Development Revenues</i>	86,216	36,842	107,516
Development Grant	28,541	13,054	0
Donor Funding	31,527	20,688	90,130
Locally Raised Revenues	2,620	0	
Multi-Sectoral Transfers to LLGs	23,528	3,100	17,386

# Vote: 551 Sembabule District

## Workplan 5: Health

<b>Total Revenues</b>	<b>1,641,131</b>	<b>978,141</b>	<b>1,670,142</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,554,915</i>	<i>1,440,827</i>	<i>1,562,625</i>
Wage	1,182,182	1,018,711	1,169,524
Non Wage	372,732	422,116	393,101
<i>Development Expenditure</i>	<i>86,216</i>	<i>10,795</i>	<i>107,516</i>
Domestic Development	54,689	10,795	17,386
Donor Development	31,527	0	90,130
<b>Total Expenditure</b>	<b>1,641,131</b>	<b>1,451,622</b>	<b>1,670,142</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department will have a decrease in funding during the financial year 2016/2017. In comparison to FY 2015/2016, the decrease in funding is attributed due to lack of a budget allocation for PHC development, a decrease on PHC wage plus a reduced donor funding to the health department. The department will also receive funds from locally raised revenues by the district to supplement the DHO's budget. The realized Donor funds, will be used to implement activities for HIV/AIDS, health systems strengthening, logistics management, Immunization, waste management, malaria prevention and control. Drugs for all the health facilities will be supplied by National Medical stores, the funds to procure these drugs goes direct to National Medical Stores from Ministry of Health.

Funds to lower level health facilities i.e. NGOs and government goes direct to health facility bank accounts from Ministry of Finance through Ministry of Health. However, the three (3) newly commissioned health facilities of Mitima, Bulongo and Karushonshozi health center IIs have no budget for drugs and PHC non-wage.

Transfers to the DHO's office comes through the District general fund account. The budget to the DHO's office has remained the same i.e. as for 2015/2016 FY. The funds will be used for health sector management, monitoring and inspection.

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

<i>Function, Indicator</i>	2015/16		2016/17
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>

*Function: 0881 Primary Healthcare*

# Vote: 551 Sembabule District

## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	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	190110001	136961365
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	20	20
Number of outpatients that visited the NGO Basic health facilities	41318	12356	35284
Number of inpatients that visited the NGO Basic health facilities	1360	1697	7058
No. and proportion of deliveries conducted in the NGO Basic health facilities	2004	315	1159
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1776	1125	1713
Number of trained health workers in health centers	348	163	185
No of trained health related training sessions held.	320	16	672
Number of outpatients that visited the Govt. health facilities.	208009	139079	160123
Number of inpatients that visited the Govt. health facilities.	2700	3280	32025
No and proportion of deliveries conducted in the Govt. health facilities	4908	1643	4660
% age of approved posts filled with qualified health workers	99	55	99
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	42	99
No of children immunized with Pentavalent vaccine	9791	8491	6885
No of OPD and other wards constructed	1	0	
No of OPD and other wards rehabilitated	1	0	
<b>Function Cost (US\$ '000)</b>	<b>1,641,131</b>	<b>1,451,622</b>	<b>1,483,441</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>186,751</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,641,131</b>	<b>1,451,622</b>	<b>1,670,192</b>

### Planned Outputs for 2016/17

187 health workers and administrative staff paid salaries, All health facilities provided with medicines and other health supplies i.e. 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, Mitima HC II of Mawogola Health sub district, Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II, Bulongo HC II, Karushonshozi HC II and Makoole H/C ii of Lwemiyaga health sub district by NMS, 195,407 Patients received care and treatment, Administrative activities coordinated. So far the department has no planning indicative figures for PHC development.

### (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 houses for Health workers

About 30% of the health workers have staff houses. The remaining 70% are renting and in some areas houses for rent are not there hence leading to our staff staying far from their working stations resulting into late coming and absenteeism

#### 2. Low staffing levels



# Vote: 551 Sembabule District

## Workplan 5: Health

The staffing level is at 54.8% , there is no budget allocation for staff recruitment during FY 2016/2017, this affects service delivery at all levels.

### 3. Lack of PHC development planning figures

The department has not received indicative planning figures for PHC development. There are some projects which were started and not completed, more funds are still needed to pay retention and completing these projects.

## Workplan 6: Education

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	11,306,100	5,505,377	13,169,225
District Unconditional Grant (Non-Wage)	2,570	2,000	
District Unconditional Grant (Wage)	96,416	20,536	
Locally Raised Revenues	13,000	13,499	6,500
Multi-Sectoral Transfers to LLGs	6,873	883	14,012
Other Transfers from Central Government	39,058	11,551	28,000
Sector Conditional Grant (Non-Wage)	1,437,003	473,729	1,437,003
Sector Conditional Grant (Wage)	9,710,608	4,982,894	11,683,709
Support Services Conditional Grant (Non-Wage)	571	286	
<i>Development Revenues</i>	209,286	70,665	193,823
Development Grant	140,286	64,162	179,998
District Discretionary Development Equalization Grant	69,000	5,545	13,000
Multi-Sectoral Transfers to LLGs		957	825
<b>Total Revenues</b>	<b>11,515,386</b>	<b>5,576,042</b>	<b>13,363,048</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	11,306,100	8,266,584	13,169,225
Wage	9,807,024	7,293,102	11,378,090
Non Wage	1,499,076	973,482	1,791,135
<i>Development Expenditure</i>	209,286	88,367	193,823
Domestic Development	209,286	88,367	193,823
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,515,386</b>	<b>8,354,951</b>	<b>13,363,048</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The total departmental budget for 206/2017 financial year is less than that of 205/2016 financial year budget by 0.2%. Out of total revenue, 98% is recurrent including wage at 85% & non-wage at 13%. Under recurrent non-wage, there are :U.P.E & U.S.E capitation & tertiary & school inspection.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 551 Sembabule District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	60000	56201	62400
No. of student drop-outs	150	100	250
No. of Students passing in grade one	500	303	4228
No. of pupils sitting PLE	5000	4200	5000
No. of classrooms constructed in UPE	2	5	2
No. of latrine stances constructed	2	2	0
No. of teacher houses constructed	1	2	1
No. of primary schools receiving furniture	25	0	5
<b>Function Cost (US\$ '000)</b>	<b>9,744,300</b>	<b>7,163,097</b>	<b>11,628,560</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	5500	4775	6000
<b>Function Cost (US\$ '000)</b>	<b>1,389,233</b>	<b>969,739</b>	<b>1,408,932</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	48	19	32
No. of students in tertiary education	186	153	500
<b>Function Cost (US\$ '000)</b>	<b>177,510</b>	<b>139,031</b>	<b>188,916</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	234	171	195
No. of secondary schools inspected in quarter	30	22	11
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>204,342</b>	<b>83,084</b>	<b>132,139</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	1	
No. of children accessing SNE facilities	30	33	
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,515,386</b>	<b>8,354,951</b>	<b>13,363,047</b>

### Planned Outputs for 2016/17

Under development budget there is classroom & toilet construction & renovation under SFG & LGMSDP. Under recurrent budget there will be school inspection in primary schools, secondary & tertiary; Payment of staff salary; preparation & administration of P.L.E & Mock exams for P.7 & termly exams for other classes; Assessment of learning achievements in schools; Staff meetings at district & schools; Carry out annual school census & monitoring of development projects in schools/institutions.

### (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 at the headquarter

The DEO is in acting capacity. One Inspector of schools retired and the district needs one inspector of schools, Officer in charge Special Needs, Sports Officer and Pool Stenographer

#### 2. Lack of transport

The department has only one old vehicle which regularly breaks down. Only one old motor cycle is still running.

# Vote: 551 Sembabule District

## Workplan 6: Education

### 3. High turnover of teachers

All Secondary schools do not have enough teachers. Many of primary teachers transfer services to other districts.

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,001,498	364,897	917,939
District Unconditional Grant (Non-Wage)	6,000	3,000	
District Unconditional Grant (Wage)	113,246	28,523	84,046
Locally Raised Revenues	4,699	4,082	0
Multi-Sectoral Transfers to LLGs	41,211	10,697	11,893
Other Transfers from Central Government	835,770	318,310	
Sector Conditional Grant (Non-Wage)		0	811,500
Support Services Conditional Grant (Non-Wage)	571	286	
Unspent balances – Locally Raised Revenues		0	10,500
<i>Development Revenues</i>	107,835	24,267	111,957
District Discretionary Development Equalization Grant	300	2,501	
Locally Raised Revenues	4,000	0	
Multi-Sectoral Transfers to LLGs	103,535	21,766	111,957
<b>Total Revenues</b>	<b>1,109,332</b>	<b>389,165</b>	<b>1,029,896</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,001,498	516,344	917,939
Wage	113,246	42,718	84,046
Non Wage	888,252	473,626	833,894
<i>Development Expenditure</i>	107,835	92,052	111,957
Domestic Development	107,835	92,052	111,957
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,109,332</b>	<b>608,396</b>	<b>1,029,896</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Multi sectoral transfers from central government has decreased because because of the URF allocation formular, District unconditional wage has decreased because they did not recruit as planned, Multi sectoral transfers to LLGhas decreased because of the new allocation formular. Local revenue and District unconditional non wage have not changed.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0481**

# Vote: 551 Sembabule District

## Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Length in Km. of rural roads constructed	129	0	0
No of bottle necks removed from CARs	390	0	0
Length in Km of Urban unpaved roads routinely maintained	40	8	27
Length in Km of District roads routinely maintained	362	0	239
Length in Km of District roads periodically maintained		25	118
<b>Function Cost (US\$'000)</b>	<b>1,099,033</b>	<b>594,589</b>	<b>809,134</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$'000)</b>	<b>10,300</b>	<b>13,807</b>	<b>200,217</b>
<b>Cost of Workplan (US\$'000):</b>	<b>1,109,333</b>	<b>608,396</b>	<b>1,009,351</b>

### Planned Outputs for 2016/17

221.4 km will be maintained under routine manual maintenance, 91.6 km will be maintained under mechanised maintenance, 96.8 km will be maintained under periodic maintenance. All vehicles, plants and road equipments will serviced and maintained. There will be Capacity building for the Engineering staff and also be supervision and monitoring including road committee

(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. Breakage

Continuous break down of road equipments especially changlin grader

#### 2. MOVEMENT OF animals

movement of animals along new constructed roads that cause wear and tear and therefore disasters to the government

#### 3. Brokage of Drainage

Communities do broke drainage channels

## Workplan 7b: Water

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	89,220	40,834	123,839
District Unconditional Grant (Wage)	47,645	20,902	57,382
Locally Raised Revenues		0	1,700
Multi-Sectoral Transfers to LLGs	5,003	1,646	5,658
Sector Conditional Grant (Non-Wage)	36,000	18,000	39,099
Support Services Conditional Grant (Non-Wage)	571	286	20,000
<i>Development Revenues</i>	698,530	321,692	614,577
Development Grant	672,530	307,594	592,577
Locally Raised Revenues	4,000	0	
Transitional Development Grant	22,000	11,000	22,000
Unspent balances – Other Government Transfers		3,098	

# Vote: 551 Sembabule District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>787,750</b>	<b>362,526</b>	<b>738,416</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>111,220</i>	<i>74,224</i>	<i>123,839</i>
Wage	47,645	26,972	57,382
Non Wage	63,575	47,253	66,457
<i>Development Expenditure</i>	<i>676,530</i>	<i>299,094</i>	<i>614,577</i>
Domestic Development	676,530	299,094	614,577
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>787,750</b>	<b>373,318</b>	<b>738,416</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The District Plans to receive a total of Uganda Shillings 754,359,798. The wage has increased because of the proposed recruitment of staff missing in office. There has also been an increase in the Support Services Conditional Grant (Non-Wage) and for Sector Conditional Grant. However there has been a drop in the Development Grant. Although the Development Grant was divided into two (Development and Recurrent), still when added, there is a remarkable reduction as compared to last Financial Year's grant.

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

<i>Function, Indicator</i>	2015/16		2016/17
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
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	2	04
No. of water points rehabilitated	35	45	42
% of rural water point sources functional (Shallow Wells )	72	78	80
No. of water and Sanitation promotional events undertaken	0	0	1
No. of water user committees formed.	50	50	50
No. of Water User Committee members trained	60	300	300
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6	0
No. of public latrines in RGCs and public places	02	0	0
No. of deep boreholes rehabilitated	35	45	42
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of dams constructed	3	0	03
<b>Function Cost (US\$ '000)</b>	<b>751,750</b>	<b>346,318</b>	<b>702,472</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)		0	90
Length of pipe network extended (m)		0	2000
No. of new connections		0	30
Volume of water produced		0	41000
No. of water quality tests conducted		0	4
No. of new connections made to existing schemes		0	30
<b>Function Cost (US\$ '000)</b>	<b>36,000</b>	<b>27,000</b>	<b>35,944</b>

# Vote: 551 Sembabule District

## Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>787,750</b>	<b>373,318</b>	<b>738,416</b>

### Planned Outputs for 2016/17

We shall construct 18 Rain Water Harvesting Tanks at Communal/Institutional Level, Extend Piped Water Supply to RGCs of Gula and Kawanga, Construct 3 Valley Tanks each of capacity 5,000CM, repair and rehabilitate at least 42 boreholes and pay retention on works of the previous financial year. Priority for these facilities will be given to Sub-counties that have least safe water coverage as provided in the MIS. The District will continue to promote Community Based Maintenance Systems to facilitate and enhance Operation and Management of Water and Sanitation Systems. On the software part, we shall hold an advocacy meeting at district level, hold 4 DWSCC meetings, train 50 WUCs and form at least 30 WUC and also carry out water quality surveillance. Data will also be updated quarterly and routine supervision and monitoring will be held at least quarterly.

### (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. Poor Ground Water Potential

The main and cheap source of water for domestic use would be underground exploitation. However the potential is only limited to a few parishes in only one sub-county. This leaves other sub-counties with no alternative but Rainwater harvesting for domestic

#### 2. Operation and Maintenance of Water Facilities (Functionality).

The Community have failed to maintain the water facilities due to high cost of spares and lack of outlet centres for the spare parts. This makes it very expensive for the community to maintain these facilities.

#### 3. High Capital Investment Costs for the WATSAN Facilities.

The per capita investment for provision of water facilities is very high and therefore requires a lot of investment to improve the service coverage. Relief had been provided to the community by construction of Rainwater harvesting tanks at Household Level

## Workplan 8: Natural Resources

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	216,100	72,120	194,175
District Unconditional Grant (Non-Wage)	2,250	505	
District Unconditional Grant (Wage)	144,538	53,983	143,144
Locally Raised Revenues	41,000	6,822	12,700
Multi-Sectoral Transfers to LLGs	18,742	6,025	5,415
Sector Conditional Grant (Non-Wage)	8,998	4,499	6,542
Support Services Conditional Grant (Non-Wage)	571	286	
Urban Unconditional Grant (Wage)		0	26,374
<i>Development Revenues</i>	7,570	7,736	7,811
District Discretionary Development Equalization Gran	6,900	7,436	3,896
Multi-Sectoral Transfers to LLGs	670	300	3,915

# Vote: 551 Sembabule District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>223,670</b>	<b>79,856</b>	<b>201,986</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>216,100</i>	<i>105,051</i>	<i>194,175</i>
Wage	144,538	83,865	169,518
Non Wage	71,562	21,186	24,657
<i>Development Expenditure</i>	<i>7,570</i>	<i>12,286</i>	<i>7,811</i>
Domestic Development	7,570	12,286	7,811
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>223,670</b>	<b>117,337</b>	<b>201,986</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The overall Natural Resources Sector budget 2016/2017 has reduced by 9.7% in comparison to 2015/2016 budget. The reduction is attributed to reduction in Local Revenue Funding by 69.02%; Multi-sectoral transfers to LLGS by 53.42%, Wetlands Conditional Grant by 27.3% and Unconditional Grant non-wage of zero allocation to the NR Sector. Budget increase was only registered in the Unconditional grant to wage (17.28%) due to budgeting for the recruitment of an Environment Officer, Cartographer and Forest Guard as well as annual salary increment and inclusion of the Urban Physical Planners.

In general, the Natural Resources Sector funding has dwindled farther in Sembabule district, due to reducing funding to natural resources management from locally determined funding sources in the district and lack of external donor funding since the expiry of donor funded Projects which were the biggest contributors to Natural Resources Management in the district.

Apart from the wage grant 83.93%, the Sector will this time get funding from two conditional grants (i.e. Natural Resources – non-wage Wetlands 3.24% and DDEG 1.93%) and locally raised revenue sources 6.29%.

The departmental expenditure has been limited by the available budget to Wetlands management, tree planting and afforestation, District Tree Nursery Management and Environment Office administrative costs. Under which Recurrent expenditure for service delivery stands at 13.21% while development is at 4.18%.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

*Function: 0983 Natural Resources Management*

# Vote: 551 Sembabule District

## Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	0	20	6
Number of people (Men and Women) participating in tree planting days		300	0
No. of Agro forestry Demonstrations	2	0	
No. of community members trained (Men and Women) in forestry management		50	
No. of monitoring and compliance surveys/inspections undertaken	60	24	
No. of Water Shed Management Committees formulated	0	1	6
No. of Wetland Action Plans and regulations developed	4	3	4
Area (Ha) of Wetlands demarcated and restored		2	4
No. of community women and men trained in ENR monitoring	14	3	
No. of monitoring and compliance surveys undertaken	30	7	8
No. of new land disputes settled within FY	50	9	
<b>Function Cost (US\$ '000)</b>	<b>223,670</b>	<b>117,337</b>	<b>201,986</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>223,670</b>	<b>117,337</b>	<b>201,986</b>

### Planned Outputs for 2016/17

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

Participatory community planning for wetlands Management (4 wetland Action Plans); Training and Technical backstopping of Sub-county stakeholders in wise use and management of wetlands and Capacity of implementing institutions like the DFS and Environment Committees Strengthened (6 LEC supported); Communities sensitization on wetland laws, policy and wise use of wetlands (Wetlands demarcation and Restoration 4Ha); Support Host farmers to manage plantation forest and plots. Also planned is the continued support to farmer communities, through management and maintenance of the district tree nursery (10000 seedlings raised), to secure quality tree planting material for communities on private land and public land like Ntuusi Local Forest Reserve.

2. Land Management services and other output areas like forest inspections and community training and conservation have realized zero budgeting from the resources availed 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. *Limiting funding to Natural Resources Management in the District.*

- The donors whom the district depended on in Natural Resources Management activities have pulled out leaving big gaps of unfunded priorities.
- Low expenditure on ENRM yet the biggest revenue collection comes from the NR Sector.

2. *Lack of appropriate means of transport for the District ENR sector*

Over 90% of the Natural Resources Sector mandate, performance and outputs are field based necessitating a readily available and accessible 4WD vehicle to enable the staff therein execute duties efficiently and effectively.

3. *Low prioritization of E&NRM at the District & Central government.*



# Vote: 551 Sembabule District

## Workplan 8: Natural Resources

Environment mainstreaming efforts have largely remained in ink and paper, and most times not realized in practice. There is a need to have funds like (Environment fund, Forest Fund, Climate Change fund, etc) to cater for Environment Management issues.

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	162,763	60,462	198,875
District Unconditional Grant (Non-Wage)	9,680	0	
District Unconditional Grant (Wage)	85,573	31,312	113,957
Locally Raised Revenues	6,100	54	6,658
Multi-Sectoral Transfers to LLGs	16,500	7,948	9,906
Other Transfers from Central Government	2,614	0	7,672
Sector Conditional Grant (Non-Wage)	41,725	20,862	43,227
Support Services Conditional Grant (Non-Wage)	571	286	
Urban Unconditional Grant (Wage)		0	17,456
<i>Development Revenues</i>	369,816	40,510	199,950
District Discretionary Development Equalization Gran	54,410	25,970	2,000
Donor Funding	58,603	0	
Locally Raised Revenues	9,596	0	
Multi-Sectoral Transfers to LLGs		400	6,581
Other Transfers from Central Government	247,208	14,140	187,021
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>532,579</b>	<b>100,973</b>	<b>398,825</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	159,763	88,988	198,875
Wage	85,573	47,558	131,413
Non Wage	74,190	41,429	67,462
<i>Development Expenditure</i>	372,816	78,840	199,950
Domestic Development	314,213	78,840	199,950
Donor Development	58,603	0	0
<b>Total Expenditure</b>	<b>532,579</b>	<b>167,827</b>	<b>398,825</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental budget for 2016/2017 dropped by 19% as compared to 2015/2016 budget mainly due suspension of CDD & SDS grants as sector revenue sources. Other shortfalls were registered in unconditional grant non-wage (19%), support services conditional grant (100%), Multi-sect oral transfers to LLGS (100%). However there was budget increase in: Other transfers from central government (193%), Unconditional grant to wage (45%) due to recruitment of A CDO at Sub county & decentralization of pension to district, & sector conditional grant (3%).

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			

# Vote: 551 Sembabule District

## Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	220	24	20
No. of Active Community Development Workers	8	6	
No. FAL Learners Trained	35	36	38
No. of children cases ( Juveniles) handled and settled		1016	
No. of Youth councils supported	1	1	30
No. of assisted aids supplied to disabled and elderly community	8	2	12
No. of women councils supported	1	1	01
<i>Function Cost (UShs '000)</i>	<i>532,578</i>	<i>167,827</i>	<i>398,825</i>
<b>Cost of Workplan (UShs '000):</b>	<b>532,578</b>	<b>167,827</b>	<b>398,825</b>

### Planned Outputs for 2016/17

CD staff salaries paid, youth groups financially supported, CDOs supported with office operations, gender mainstreaming meetings and seminars conducted, youth councils supported, PWD groups supported financially, culture mainstreamed, women councils and women leaders mobilised, functional adult literacy classes conducted and instructors paid their allowances and communities mobilised to participate in government programs.

### (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 community development activities are community based but the department does not have any vehicle to help the community development officers access the community who need their services.

#### 2. inadequate funding

The department depends on only conditional grants. The local revenue budgeted for each FY year is never received, leaving other priority activities activities not implemented year in year out.

#### 3. Lack of active CSOs

The district does not have any resident, serious CSOs to support government initiatives in the area of social services, the CBOs and FBOs that are available and registered with the district do not have funding hence limited service delivery.

## Workplan 10: Planning

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	66,200	16,201	103,682
District Unconditional Grant (Non-Wage)	4,486	2,122	10,570
District Unconditional Grant (Wage)	45,987	10,686	49,596
Locally Raised Revenues		0	15,500
Multi-Sectoral Transfers to LLGs	11,370	1,215	28,015
Support Services Conditional Grant (Non-Wage)	4,356	2,178	
<i>Development Revenues</i>	37,866	28,196	52,683

# Vote: 551 Sembabule District

## Workplan 10: Planning

District Discretionary Development Equalization Grant	28,337	18,223	38,163
Locally Raised Revenues	7,892	9,703	
Multi-Sectoral Transfers to LLGs	1,637	270	14,520
<b>Total Revenues</b>	<b>104,066</b>	<b>44,397</b>	<b>156,365</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	61,714	21,125	103,682
Wage	45,987	13,955	49,596
Non Wage	15,727	7,170	54,085
<i>Development Expenditure</i>	42,352	24,308	52,683
Domestic Development	42,352	24,308	52,683
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>104,066</b>	<b>45,432</b>	<b>156,365</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue projection for 2016/2017 is 66. % higher than current financial year 2015/2016 projected revenue. This is because of very increased allocation of Lower Local Government's budgets to activities under Planning services, the projected increase in wage due to planned recruitments and an increase in non-wage, locally raised revenue allocation and development budget allocation to the sector.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383</b>			
No of qualified staff in the Unit	3	1	4
No of Minutes of TPC meetings	12	9	8
<i>Function Cost (UShs '000)</i>	<i>104,066</i>	<i>45,432</i>	<i>156,365</i>
<b>Cost of Workplan (UShs '000):</b>	<b>104,066</b>	<b>45,432</b>	<b>156,365</b>

### Planned Outputs for 2016/17

The planned outputs and physical performance for the year 2016/2017 include recruitment of the District Planner, Senior Economist and an Assistant Statistician, procurement of furniture for boardroom/ council hall and planning unit, pay roll management for the department for 12 months, conducting 12 District Technical Planning Committee Meetings and having 8 council meetings with resolutions that are relevant to planning.

#### (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. 1

Funding to the Planning Unit is too little to enable its effective and efficient functioning.

##### 2. 2

The Unit is very understaffed with only one staff substantively appointed

##### 3. 3

There is lack of essential facilities ( transport facilities ) to the Unit like a vehicle or motorcycle

# Vote: 551 Sembabule District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	66,284	16,212	44,712
District Unconditional Grant (Non-Wage)	6,000	2,043	12,301
District Unconditional Grant (Wage)	30,824	7,842	15,684
Locally Raised Revenues	18,080	1,660	8,000
Multi-Sectoral Transfers to LLGs	7,380	2,666	8,726
Support Services Conditional Grant (Non-Wage)	4,000	2,000	
<i>Development Revenues</i>	1,000	2,400	6,330
District Discretionary Development Equalization Gran	1,000	2,400	1,033
Multi-Sectoral Transfers to LLGs		0	5,297
<b>Total Revenues</b>	<b>67,284</b>	<b>18,612</b>	<b>51,041</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	66,284	22,333	44,712
Wage	30,824	11,763	15,684
Non Wage	35,460	10,569	29,027
<i>Development Expenditure</i>	1,000	2,400	6,330
Domestic Development	1,000	2,400	6,330
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>67,284</b>	<b>24,733</b>	<b>51,041</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Audit unit expects an increase in the annual budget of 46% compared to FY 15/16. This is attributed to increase in unconditional grant allocated with reference to staff list including all internal audit staff in the district

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
Date of submitting Quaterly Internal Audit Reports	30/04/2016	31/01/2016	
No. of Internal Department Audits	4	3	
<i>Function Cost (UShs '000)</i>	67,284	24,733	51,041
<b>Cost of Workplan (UShs '000):</b>	<b>67,284</b>	<b>24,733</b>	<b>51,041</b>

### Planned Outputs for 2016/17

Review of procurement process, Review of Payroll process, Validation of payroll, Audit of planned projects, attending professional audit seminars.

### (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 means

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

# **Vote: 551** Sembabule District

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## ***Workplan 11: Internal Audit***

### *2. Low staffing levels.*

Only two staff out of the approved five are in place and even out of the two only one is in active position.

### *3. Incomplete budget Implementation*

Departmental workplan is not facilitated as earlier planned affecting scope of audit exercise.

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# Vote: 551 Sembabule District

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## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### *1a. Administration*

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*Function: District and Urban Administration*

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*1. Higher LG Services*

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**Output: Operation of the Administration Department**

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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.	Months of Jan, Feb, and march paid to General Staff for DHQRS and County Administration .	wages paid to LG Govt Officers at Distric Level
	Departmental Activities conducted and Coordinated at DHQRS and Line Ministries	Travel for consultations with line ministries, Departmental Activities conducted	Pension & Gratuity Paid to both HLG & LLG
	Fuel -movements to kampala	Fuel -movements to kampala and around the District paid	Pension & Gratuity Paid to Teachers
	Subscription fees to ULGA.	1 Quarterly Reports produced and	District activities coordinated with Central government
	4 Quarterly Reports to be produced and submitted to line ministries and other stakeholders	submitted to line ministries and other stakeholders	Airtime and news papers for CAO;s office paid.
	vehicle maintenance, repairs, purchase of tyres	vehicle maintenance, repairs, and services paid to Masaka dembe garage.UAA 575F	Advertisements placed in newspapers.
	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	Internal memos and accountabilities paid for.
	Advertisements and communication by CAO's Office	newspapers paid for and airtime purchased by CAO' s Office.	Fuel and lubricant paid for 12 months.
	8 National Celebrations conducted and observed	Workshops and Meetings attended	Small office equipments paid for.
	Advertis conducted, News paper and Assorted stationery procured at DHQRS	Consultations with MOLG, MoFPED and line ministries done.	Internal memos delivered to sub counties and higher local government.
	Accountabilities submitted to line ministries.	Consultations to Auditor general, IGG and banks done.	Subscription fees to ULGA paid.
	Internal memos and other relevant letters submitted.	OBT reports , Budget produced and submitted to MOLG & MOFPED	National celebrations coordinated.
	workshops and Meetings attended	Bank charges paid for the months of Jan 16.	Confirmation, bank statements and auditor general attended to.
	Consultations with MOLG, MoFPED and line ministries done.	collection of Chairmans vehicle from kampala.	Vehicle serviced and maintatined.
	Consultations to Auditor general, IGG and banks done.		5 Filling cabinets procured.
	OBT reports and Budget produced and submitted to MOLG & MOFPED		Procurement of electric Kettle and utensils for preparation of break tea for staff
	Vehicle maintenance, service , tyres and repairs done		Procurement of a mowing machine for maintenance of compound dist
	Water dispenser, refreshments to officers supplied		Procurement of a projector for Administration office.
	End of year party, National celebration conducted.		Utilities- lights for Admn block
	Service of computers, stationery supplied, bank cahrges paid.		

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 1a. Administration

<i>Wage Rec't:</i>	<b>179,006</b>	<i>Wage Rec't:</i>	76,655	<i>Wage Rec't:</i>	123,117
<i>Non Wage Rec't:</i>	<b>131,957</b>	<i>Non Wage Rec't:</i>	95,437	<i>Non Wage Rec't:</i>	693,939
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,134
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>310,963</b>	<b>Total</b>	<b>172,092</b>	<b>Total</b>	<b>841,191</b>

#### Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	( )	( )	90 (Pensioners paid every month by 28th at district headquarters)
%age of staff appraised	( )	( )	90 (Staff appraised at district headquarters)
%age of LG establish posts filled	( )	( )	60 (1 senior Assistant secretary recruited, 1 senior records officer, 4 parish chiefs and 1 Office attendant recruited.)
%age of staff whose salaries are paid by 28th of every month	( )	( )	90 (staff salaried paid by 28th of every month at district headquarters.)
Non Standard Outputs:	pay change and performance management reports filled and submitted to Ministry of public service.	pay change and performance management reports filled and submitted to Ministry of public service.	Clients charter developed. Staff rewarded and sanctioned. CBG Proposal submitted
	contracts performance reports produced and submitted to MOPS	Human resource activities coordinated At District Headquarters	CBG Proposal Developed and submitted
	Deduction codes managed	Bank charges paid for 3 months	
	Human resource activities coordinated At District Headquarters		
	payment of medical bills, burial expenses paid		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,298</b>	<i>Non Wage Rec't:</i>	11,493
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,298</b>	<b>Total</b>	<b>11,493</b>

#### 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)	yes (Training district heads of departments and sectors, senior assistant secretaries, health workers in performance management)	yes (Higher and lower local governments)
	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>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

No. (and type) of capacity building sessions undertaken	6 (1 District chairperson(Dr Elly Muhumuza) trained in administrative law	1 (1 capacity needs assessment undertaken)	2 (New employees inducted on government business, ethics and integrity.
	1 CDO (ms kyobutungi pamela) trained in Public Administration		PHRO trained in management studies)
	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	CBG activities coordinated at DHQTRS and MOLG	N/A
Bank charges for the year - DFCU Masaka paid	Submit 5 year proposal to Ministry. Office stationery and small office equipments procured	
	Bank charges for the year - DFCU Masaka paid	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>38,873</b>	<i>Domestic Dev't</i>	33,888	<i>Domestic Dev't</i>	9,791
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,873</b>	<b>Total</b>	<b>33,888</b>	<b>Total</b>	<b>9,791</b>

#### Output: Supervision of Sub County programme implementation

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	Not fuded	Government programmes supervised and monitored both HLG & LLG
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>11,716</b>	4,057	5,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>11,716</b>	<b>4,057</b>	<b>5,000</b>

#### Output: Public Information Dissemination

# Vote: 551 Sembabule District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs: Information on government programmes by information office accessed and action taken. Radio Programmes shows placed and reports produced. Radio programmes and talk shows coordinated.

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>	11,000	<i>Non Wage Rec't:</i>	5,550	<i>Non Wage Rec't:</i>	9,283
<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
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>5,550</b>	<b>Total</b>	<b>9,283</b>

#### 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. N/A. Hygiene and sanitation maintained at district headquarters

District Headquarters offices Maitened

<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>	3,934
<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
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>3,934</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted: 1 (1 monitoring visit conducted in LLGs) 0 (not funded) 1 (1 Monitoring visit conducted)  
 No. of monitoring reports generated: 1 (1 monitoring visit conducted in LLGs) 0 (not funded) 1 (1 monitoring report generated)  
 Non Standard Outputs: District inventory updated and a report produced at DHQRS not funded District inventory compiled and updated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,824	<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
<b>Total</b>	<b>1,824</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>1,824</b>

#### Output: Local Policing

Non Standard Outputs: Emergency security issues provided at District headquarters Payment of 4months allowances to 4 security guards at district headquarters Security and emmergency issued handled

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,680	<i>Non Wage Rec't:</i>	7,840	<i>Non Wage Rec't:</i>	7,000
<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
<b>Total</b>	<b>12,680</b>	<b>Total</b>	<b>7,840</b>	<b>Total</b>	<b>7,000</b>

#### Output: Payroll and Human Resource Management Systems

# Vote: 551 Sembabule District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Non Standard Outputs:

Pay change reports submitted to mops & mofped.

Payrolls and payslips printed

Human resource activities with the centre Coordinated

office equipments procured.

Office stationery procured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,000</b>

#### Output: Records Management Services

%age of staff trained in Records Management

( )

( )

1 (1 staff trained in records management)

Non Standard Outputs:

District records kept safe at the district central registry

not funded

District central registry upgraded

Important letters kept, delivered and a proper district archive maintained

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>2,000</b>

#### Output: Information collection and management

Non Standard Outputs:

supplying and filing of brochures

compilation Information about government programmes

News letter published at district headquarters

compilation Information about government programmes conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	4,176
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>4,176</b>

#### Output: Procurement Services

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	Procurement activities coordinated as required by the PPDA standards.	Funds were not received by beneficiaries	2 reports submitted to PPDA and solicitor General.
	Procurement Adverts prepared and published in the national newspapers.		Bid documents and workplan prepared.
	4 Quarterly procurement Reports produced and submitted to PPDA as required		Procurement information disseminated.
			Evaluation committees facilitated

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

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<b>285,791</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>173,451</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>10,569</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>469,811</b>	<b>Total</b> 0
			<i>Wage Rec't:</i> 162,075
			<i>Non Wage Rec't:</i> 177,720
			<i>Domestic Dev't</i> 38,694
			<i>Donor Dev't</i> 0
			<b>Total</b> 378,489

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/15 (1 performance contract report FY 2014/15 produced at the end of the FY & submitted)	29/01/2016 (Q2 performance contract report FY 2015/16 produced at the end of the FY & submitted)	31/07/2016 ()
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# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	12 Annual Staff Salaries Paid for the year FY 1516	3 months Staff Salaries Paid for the months of Jan Feb & Mar 16
	Report on Inspection of books of accounts	Report on Inspection of books of accounts
	Bank statements collected and Books of accounts reconciled monthly	Bank statements collected and Books of accounts reconciled monthly
	Death & Funeral Expenses	Death & Funeral Expenses
	Banks Statements Photocopied and disseminated	Banks Statements Photocopied and disseminated
	Procurement of Cleaning and sanitary materials	Revenue inspection report for LLG's on collection of Local revenue
	Revenue enhancement Plan Prepared & Submitted	Meals and Refreshments Provided
	Meals and Refreshments Provided	Report on Revenues Mobilised
	Report on Revenues Mobilised	Departmental activities coordinated
	Departmental activities coordinated	Administrative review funds and hire of grader refunded
	Administrative review funds and hire of grader refunded	Court Cases settles
	Court Cases settles	Departmental preparation facilitation
	Departmental preparation facilitation	Bank charges paid
	Bank charges paid	Operational Fuel
	LCV vehicle procured	Bankings made
	Report on No.of Tax payers assessed and its impact on revenue	Toner/catridge procured
	Operational Fuel	Airtime procured
	Bankings made	Staff facilitated to carry out overtime activiies
	Toner/catridge procured	
	Airtime procured	
	Staff facilitated to carry out overtime activiies	

<i>Wage Rec't:</i>	<b>139,075</b>	<i>Wage Rec't:</i>	79,342	<i>Wage Rec't:</i>	640,216
<i>Non Wage Rec't:</i>	<b>190,801</b>	<i>Non Wage Rec't:</i>	124,092	<i>Non Wage Rec't:</i>	226,095
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,022
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>333,876</b>	<b>Total</b>	<b>203,434</b>	<b>Total</b>	<b>872,333</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	70000000 (District wide employees & Other residents of Sembabule not working locally.)	220000 (LST collected in the months of July to October 15 this is balance for only new staff on payroll)	80000000 ()
Value of Hotel Tax Collected	0 (NA)	270000 (Only local hotel tax collected by Sembabule Town Council)	3400000 ()
Value of Other Local Revenue Collections	347603000 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	61188800 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	513314000 ()
Non Standard Outputs:		LLGs inspected on collection fo Local revenue by the SAS	

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

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 2. Finance

<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	4,979	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>4,979</b>	<b>Total</b>	<b>0</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	29/05/2015 (FY 16/17 Budget and Annual workplans approved at District Headquarters council chambers)	29/05/2015 (NA)	29/04/2016 ()
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)	31/03/2016 (Draft and annual workplan FY 1617 presented and discussed by sectoral committees at District Headquarters council chambers)	31/03/2017 ()
Non Standard Outputs:	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 Budet conference	Coordination of LGOBT activities	
	Preparation of budget frame work paper		
	Coordination of LGOBT activities		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>15,000</b>	9,520	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>15,000</b>	<b>9,520</b>	<b>0</b>

#### 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	Bank statements to be collected from stanbic, DFCU & Centenary banks Masaka branches in Masaka Municipality and books of accounts reconciled. Pay roll management	
	Pay roll management (printing of pay slips & other monthly updates of payroll		
	Ifms refresher training for all users.		
	Bankings		
	Bank charges and other related costs paid.		
	Tax returns & Payments to be filed and remitted to URA Masaka Regional Office.		
	Deduction Code Managed and timely paid		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>25,355</b>	23,483	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0

# Vote: 551 Sembabule District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>25,355</b>	<i>Total</i>	<b>23,483</b>	<i>Total</i>	<b>0</b>

#### 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)	30/08/2015 (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:	Annual Monthly Financial statements to be prepared and produced.  Quarterly Financial Statements Prepared and produced.  Meals & Refreshment to be supplied for OBT activities.	Nine months Financial statement submitted to Accountant General office Ministry of Finance Planning & economic Development	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	8,986
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<i>Total</i>	<b>12,000</b>	<i>Total</i>	<b>8,986</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>179,688</b>	<i>Non Wage Rec't:</i>	180,265
<i>Domestic Dev't</i>	<b>4,972</b>	<i>Domestic Dev't</i>	8,712
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<i>Total</i>	<b>184,660</b>	<i>Total</i>	<b>188,977</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 551 Sembabule District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	Salaries to 4 technical staff for 12 months paid under the office of the clerk to council at district headquarters.	3 months Ex gratia paid to 13 Sub-county to District Councillors.
	6 reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and approved by council	Pension for Local Governments and Teachers paid for the Months of Jan to March 2016 2 District Council meetings & 1 sectoral committee sitting conducted.
	Facilitation of council meeting with soft drinks and tea.	
	Payment of bank charges.	
	Reports submitted to line ministries.	
	Equipments operationalised and small office equipments purchased. Coorination of council activities and reports submitted to line ministries.	
	Council property and machinery maintained at district headquarters Payment for OBT Quarterly reports BFP and Budget.	
	Pension and Gratuity for District retired staff Paid	

<i>Wage Rec't:</i>	<b>28,445</b>	<i>Wage Rec't:</i>	37,385	<i>Wage Rec't:</i>	38,988
<i>Non Wage Rec't:</i>	<b>329,450</b>	<i>Non Wage Rec't:</i>	155,170	<i>Non Wage Rec't:</i>	148,415
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>357,895</b>	<b>Total</b>	<b>192,556</b>	<b>Total</b>	<b>187,403</b>

#### Output: LG procurement management services

Non Standard Outputs:	4 Quarterly reports on contracts committee meetings held to consider procurement of work, supplies and services.	N/A	contracts committee meetings and approve bid documents, procurement methods, contract awards and disposal of public assets
	Production of contracts committee minutes and reports.		Production of contracts committee minutes and reports.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,590</b>	<i>Non Wage Rec't:</i>	3,785	<i>Non Wage Rec't:</i>	5,212
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,590</b>	<b>Total</b>	<b>3,785</b>	<b>Total</b>	<b>5,212</b>



# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

#### Output: LG staff recruitment services

Non Standard Outputs:	12 months gratuity and retainer fees paid to Chairperson DSC and other members at District headquarters.	N/A			
	meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held.				
	Consultations and meetings for chairperson DSC paid for.				
	Preparation & submission of quarterly reports, minutes and consultation to different line ministries.				
	Computer supplies and IT services. Procurement of stationery. Providing refreshments during meetings				
	subscribing membership fee for sble DSC to DCS Association				
	communications and airtime condolences purchase of small office equipments like brooms, toilet freshners brushes, toilet papers etc				
	running of advert				
	<i>Wage Rec't:</i> <b>24,523</b>	<i>Wage Rec't:</i> 3,000	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> <b>46,199</b>	<i>Non Wage Rec't:</i> 26,887	<i>Non Wage Rec't:</i> 39,459		
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> <b>70,722</b>	<b>Total</b> <b>29,887</b>	<b>Total</b> <b>39,459</b>		

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	120 (4 reports on No. of land applications registration, renewal, lease extensions cleared at district headquarters)	65 (Two reports on land registration, renewal and lease extension cleared at the district headquarters)	( )		
No. of Land board meetings	6 (6 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)	1 ( 1 quarterly report prepared and submitted.)	( )		
Non Standard Outputs:	4 quarterly reports prepared and submitted	2 quarterly report prepared and submitted.			
	compesation rate list compiled and approved				
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> <b>7,773</b>	<i>Non Wage Rec't:</i> 6,265	<i>Non Wage Rec't:</i> 7,903		
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

	<i>Total</i>	<b>7,773</b>	<i>Total</i>	<b>6,265</b>	<i>Total</i>	<b>7,903</b>
<b>Output: LG Financial Accountability</b>						
No. of LG PAC reports discussed by Council	4 (submission LGPAC Reports to line ministries)	1 (N/A)			( )	
No. of Auditor Generals queries reviewed per LG	6 (6 LGPAC reports on Auditor general' report examined and produced)	1 (N/A)			( )	
Non Standard Outputs:	LGPAC Reports on internal audit reports examined and produced)					
	Operational Activities conducted attending to IGG, Auditor general, Travel to Kampala.	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,758</b>	<i>Non Wage Rec't:</i>	9,399	<i>Non Wage Rec't:</i>	15,005
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,758</b>	<b>Total</b>	<b>9,399</b>	<b>Total</b>	<b>15,005</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	( )	( )	( )
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# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

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

<i>Wage Rec't:</i>	<b>121,680</b>	<i>Wage Rec't:</i>	44,928	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>109,029</b>	<i>Non Wage Rec't:</i>	76,550	<i>Non Wage Rec't:</i>	53,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>230,710</b>	<b>Total</b>	<b>122,478</b>	<b>Total</b>	<b>53,800</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Standing committee Allowance paid to councillors for 12 months.	N/A	Convening standing & Business committee meetings to discuss departmental quarterly reports and annual work plans			
	4 Reports produced on departmental progressive reports					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>38,392</b>	<i>Non Wage Rec't:</i>	24,531	<i>Non Wage Rec't:</i>	21,315
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>38,392</b>	<b>Total</b>	<b>24,531</b>	<b>Total</b>	<b>21,315</b>

#### 2. Lower Level Services

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>97,378</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	68,488
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,437
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>97,378</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>88,925</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,101
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,101</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 551 Sembabule District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	2015/16	2016/17
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 subcounties, 2 town councils and the District headquarters. Production sector activities monitored and evaluated at the District headquarters and the 6 subcounties and 2 town councils. Quarterly OBT supervision and financial reports generated and disseminated to MAAIF/MOFP in Entebbe and Kampala. Farmers awareness on improved production and value addition technologies enhanced in all the 6 subcounties and 2 town councils. Production sector activities coordinated. Farmers awareness on improved farming practices enhanced	Salaries for 21 District and subcounty extension workers and their support staff paid salaries and wages at the District headquarters. 1 Quarterly planning meeting for the third quarter conducted at the District headquarters. 1 quarterly monitoring and supervision visit conducted in all 6 subcounties and 2 town councils in the District. 1 field tour for 10 technical staff and 5 farmers conducted at kamemamiggo and Mbarara ZARDI respectively. 1 training for 100 farmers on value chain development conducted at the District headquarters. 1 monitoring and progressive report submitted to MAAIF and NAADS Headquarters in Kampala.	Salaries and wages for 21 Technical and support staff paid at the District headquarters. 3 New veterinary officers recruited for mijwaala subcounty, sembabule and mateete town councils. 1 senior Agricultural officer, water for production, 1 senior commercial officer, 1 entomologist, a secretary and office attendant recruited at The District headquarters. 4 Quarterly planning and review meetings conducted at the District headquarters. 4 quality assurance of advisory services and inputs monitoring visits conducted in all 6 subcounties and 2 town councils in the District. Advisory services and training of farmers conducted monthly in all 6 subcounties and 2 town councils in the District. Sector vehicles and motor cycles repaired and serviced. Utility bills and bank charges paid.

<i>Wage Rec't:</i>	<b>349,555</b>	<i>Wage Rec't:</i>	218,195	<i>Wage Rec't:</i>	396,607
<i>Non Wage Rec't:</i>	<b>32,649</b>	<i>Non Wage Rec't:</i>	19,733	<i>Non Wage Rec't:</i>	23,249
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	15,394	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>382,204</b>	<b>Total</b>	<b>253,323</b>	<b>Total</b>	<b>419,856</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1 Plant marketing facility constructed in Lwebitakuli subcounty Lwebitakuli parish.)	2 (2 Crop marketing facilities constructed at Nakagongo and Nakasenyi parishes in mateete and Lwebitakuli subcounties.)	2 (2 plant marketing facilities constructed in Lwebitakuli and mateete subcounties.)
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# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 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 subcounties and 2 town councils of Sembabule District. The MAAIF's Policy of commodity approach enhanced in all the subcounties and town councils. Food security, incomes and nutrition of at least 10% of the population enhanced by supplying 20000 farms with food security and commodity approach inputs. Commodity value chains approach enhanced in the District. Bye laws for the control of crop pests and diseases enhanced in the District. Quality of agricultural inputs enhanced in the district. Conservation agriculture promoted in the district.	4 Surveillance visits on the control of BBW and Black coffee twig borer conducted in Makoole parish Lwemiyaga subcounty; Kyambogo parish Ntuusi subcounty, Kawanda parish Rugusuulu subcounty, Mabindoparish Mijwaala subcounty and miteten Parish mateete subcounty. 6 Plant clinic sessions conducted in Kampala parish Lwemiyaga subcounty. Nabitanga parish Ntuusi subcounty, Kidokolo parish Mijwaala subcounty, Rugusuulu parish in Lwebitakuli subcounty mitete Parish on mateete subcounty and Kawanda parish of Rugusuulu subcounty. 1 Supervision and monitoring report for 6 subcounties and 2 town councils prepared and disseminated at the District headquarters.	3 coffee and fruit tree nurseries established in Mateete, Lwebitakuli and Mijwaala subcounties. 8 plant clinic sessions conducted in all the 6 subcounties and 2 town councils conducted. 1000 farmers trained in plant agronomy in all 6 subcounties and 2 town councils in the District. 4 Quarterly monitoring visits conducted in all 6 subcounties and 2 town councils in the District. 6 training and demonstration sessions on conservation Agriculture soils testing and drip irrigation conducted in 6 subcounties in the District. NAADS/OWC inputs delivered to all 6 subcounties and 2 town councils in the District.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>65,919</b>	<i>Non Wage Rec't:</i>	12,166	<i>Non Wage Rec't:</i>	46,056
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>65,919</b>	<b>Total</b>	<b>12,166</b>	<b>Total</b>	<b>65,056</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	25000 (25000 heads of cattle and goats using existing dip tanks in Rugusuulu (15000), Ntuusi (7000), Lwemiyaga (1500) Lwebitakuli (500) Lwemiyaga (550) and Mateete subcounties. (500))	55000 (30000 heads of cattle goats and sheep using existing dip tanks in rugusuulu (20,000), Ntuusi (6000), Lwemiyaga (2000), Mijwaala (2000).)	60000 (Lwemiyaga kampala parish 10000. Ntuusi karushonhomezi parish 15000h/c. Rugusuulu mitima 15000, keiratsya 10000 kawanda parish 10000)
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# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

No. of livestock vaccinated	125000 (100,000H/C vaccinated against livestock epidemic and endemic diseases. Rugusuulu in mussi keirtsya kawanda and mitima parishes.40000 Ntuusi in ntuusi, nabitanga and karushonshomezi parishes25000, Lwemiyaga in kamapala, lubaale, 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 Pourly 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.)	86000 (25,000 h/c, 4000 poultry and 1000 dogs vaccinated, against FMD,CBPP, Brucellosis, and ECF in cattle,NCD, Gumboro, and fowl typhoid in poultry and rabies in dogs in Rwessankara and makoole in Lwebitakuli, Karushonshomezi and kabaale parish of Ntuusi subcounty, Kawanda and Mitima parishes in Rugusuulu,kabaale and nakasenyi parishes in Lwebitakuli, Mabindo and nsoga parishes of Mijwaala sub county and sembabule town council.)	110000 (100000 Heads of cattle vaccinated against epidemic livestock diseases in sembabule District. Rugusuulu subcounty,mitima 7000 keiratsya 10000 mussi10000 and kawanda20000 parishes. Ntuusi subcounty kyambogo 10000, kabaale 30000 Karushonshomezi 30000 Mijwaala mabindo 1000, nsoga 1000 kidokolo 1000)
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)	9500 (3000 h/c 1000 goats slaughtered in all gazzetted slaughter slabs in sembabule town council, Mateete Town council mijwaala and rugusuulu and Ntuusi subcounty.)	3300 (2000h/c inspected in all slaughter slabs in the District lwemiyaga 500, ntuusi 400 Rugusuulu 500 mateete 800 mijwaala 200 sembabule town council 400, lwebitakuli 200 mateete town council 500)

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

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 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.	100kgs Assorted pasture seeds supplied to 20 farmers in mateete, mijwaala, Ntuusi and Rugusuulu subcounties. 200 farmers trained in animal production and nutrition in mussi parish Rugusuulu sub county, and Kinywamazzi parish of Lwebitakuli subcounty. 240 livestock inseminated in mateete subcounty, Lwebitakuli and Ntuusi subcounty.	4 workshops on animal health and breeding conducted for 400 farmers in ntuusi1, rugusuulu in mijwaala1, and mateete subcounty. 10 Breeding bulls procured and distributed, 100 heifers procured and distributed in all subcounties. 6000 poultry procured and distributed. 30 demos on pasture production and conservation conducted in lwemiyaga, ntuusi rugusuulu and mijwaala subcounties.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>61,452</b>	<i>Non Wage Rec't:</i>	13,592	<i>Non Wage Rec't:</i>	58,374
<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	6	<i>Domestic Dev't</i>	20,896
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,452</b>	<b>Total</b>	<b>13,598</b>	<b>Total</b>	<b>79,270</b>

#### Output: Fisheries regulation

Quantity of fish harvested	( )	6000 (8300 Fish harvested in kakinga, Rwamakara and Kyambide valley dams in Ntuusi, Lwemiyaga and Mijwaala subcounties)	20000 (20 thousand fish harvested in Kakinga (16000) rwamakara (3000) and kyambide dam in lwemiyaga ntuusi and mijwaala subcounties.)
No. of fish ponds constructed and maintained	2 (Mateete subcounty and mijwaala subcounty.)	3 (3 Fish ponds constructed in Nakasenyi parish and Mitete parish in mateete subcounty.)	2 (2 Fish ponds constructed in kasambya parish of sembabule district.)
No. of fish ponds stocked	2 (Mateete in mitete parish and mijwaala sub counties in mabindo parish.)	3 (3 fish ponds stocked with fish in Nakasenyi and Nakagongo parishes of Mateete subcounty and kidokolo parish in Mijwaala sub county.)	2 (2 fish ponds stocked with fish fry in kasambya parish mateete subcounty.)



# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Awareness on fish farming enhanced in rugusuulu ntuusi and Lwemiyaga sub county in karushonshomezi, lubaale and mitima parishes respectively. Fishing in valley dams regulated in mijwaala, ntuusi and lwemiyaga subcounties	8 workshops on fish farming, capture fisheries and beach management for 300 farmers conducted in Ntuusi, Lwemiyaga, Mateete and Mijwaala sub counties.	Procure laptop for District fisheries officer. Train 80 farmers in fish farming in mateete and mijwaala and Lwebitakuli subcounties.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,673</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,734
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,061
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,673</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>6,795</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,929</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,087
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,309
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,929</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,395</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (At least 4 trade sensitization meetings conducted at the District hqts, ntuusi, Mateete, and rugusuulu subcounty headquarters.)	5 (4 trade sensitization meetings for 300 farmers conducted in mateete sub county, mateete town council, Sembabule town council and Rugusuulu subcounty.)	4 ( )		
No of businesses inspected for compliance to the law	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)	20 (20 Businesses inspected for compliance in sembabule and mateete town council, mateete and Lwebitakuli subcounties and Ntuusi and Lwemiyaga sub counties and Rugusuulu subcounty.)	50 ( )		
No of businesses issued with trade licences	( )	35 (25 businesses issued with trading licences in all the 6 subcounties and 2 town councils in Sembabule District Local Government.)	50 ( )		
No of awareness radio shows participated in	4 (4 Radio awareness programmes planned for on MBABULE FM.)	3 (2 Radiotalk shows conducted on MBABULE FM on trade awareness for listeners through out the District.)	2 (2 radio shows conducted on radio mbabule, semba bule tlwn council)		
Non Standard Outputs:	20 Small and mediun enterprises members trained and mentored in mateete, mijwaala, lwebitakuli and mateete and sembabule town council	42 Small and medium enterprises trained and mentored in mateete and Sembabule Town council, mijwaala , mateete, and Lwebitakuli sub counties.	4 seminors conducted on trade and promotion services and development in mateete, mijwala, sembabule town council and ntuusi sub counties		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,432

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,432</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	25 (At least 25 businesses assisted in registration in Mateete and sembabule town councils)	25 (15 businesses assisted with business registration in mateete and Sembabule town councils, mijwaala, mateete, Lwebitakuli and Rugusuulub sub counties.)	50 ()			
No of awareness radio shows participated in	2 (2 awareness radio shows planned at Mbabule FM)	5 (5 Radio awareness programmes on enterprises development conducted on radio MBABULE for all listeners in Sembabule District Local Government and beyond)	4 (4 quarterly radio shows conducted on radio mbabule in sembabule topwn councio)			
No. of enterprises linked to UNBS for product quality and standards	2 (Coffee and 1 diary cooperative linked to UNBS In mateete and rugusuulu subcounties)	3 (Nabitanga diary farmers, Mateete coffee processers association cooperative society and Mitima diary cooperative society linked to UNBS for quality assurance services.)	50 ()			
Non Standard Outputs:	Nil	3 Trade awareness workshops conducted in Mateete, and Lwebitakuli subcounty, Lwemiyaga sub county.	4 workshops conducted on enterprise development in mateete, lwebitakuri, lugusuulu and lwemiyaga 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>	8,000
	<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
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2 (Sembabule coffee producers and Sembabule goat breedrs and expters cooperatives linked to regional and international markets.)	2 (Nabitanga diary processors cooperative linked to SAMEER Diaries through UEPB. Mateete coffee processers linked to coffee exporters in Europe.)	1 (mateete coffee producers cooperative linked to kibinge coffee processors` cooperative and UEPB for coffee export)			
No. of market information reports desserminated	4 (Quarterly market information reports generated and disseminated at the District headquarters.)	3 (3 Market information report prepared and disseminated at the District headquarters.)	4 ()			
Non Standard Outputs:	Conduct two farmer goat producers trainings on marketing in Mateete and Lwebitakuli	2 workshops on dairy products marketing for 40 farmers conducted in Kyabaleesa and kyebando kawanda and mitima parishes of Rugusuulu sub county.	1 goat breeders` cooperative linked to sembeguya ranchers for goat breeding and trading. Nabitanga, Lugusuulua and kyabalesa milk producers` cooperatives linked to NAADS and SAMEER diaries for provision of milk coolers and milk bulking facilities. Ntuusu, lwemiyaga and lugusuulu farmers clusters linked vto NAADS/NARO for pasture seed production and marketing			
	<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	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>14,705</b>	<i>Non Wage Rec't:</i>	11,451	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,705</b>	<b>Total</b>	<b>11,451</b>	<b>Total</b>	<b>6,000</b>

#### 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)	7 (Nabitanga, kyabaleesa, mitima, kyebando and kitayiira dairy cooperative societies assisted with business registration. Ntuusi diary cooperative and mateete coffee processors assisted with registration.)	( )
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.)	9 ( kyebando and kyabaleesa cooperative societies in kawanda and mitima nparishes in rugusuulu sub county, Nabitanga diary cooperative in Nabitanga parish Ntuusi sub county and Mateete coffee processors cooperative society in mateete subcounty supervised and mentored)	24 (24 cooperative groups mobilised and supervised in 6 sub counties and two town councils)
No. of cooperative groups mobilised for registration	5 (At least 5 new cooperatives mobilised for registration districtwise.)	20 (6 cooperative societies were mobilised for registration in mateete, ntuusi, mijwala, sembabule TC and 2 in mateete rural)	20 ( )
Non Standard Outputs:	Nil	200 Farmers in mateete, Lwebitakuli and lwemiyaga sub counties sensitized on business registration.	24 trainings for cooperatives and annual general meetings conducted in all 6 sub counties and 2 town councils
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>9,670</b>	<i>Non Wage Rec't:</i> 11,859	<i>Non Wage Rec't:</i> 23,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>9,670</b>	<b>Total</b> <b>11,859</b>	<b>Total</b> <b>23,000</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Kakinga and bigo byamugenyi identified as tourism sites.)	3 ( Kakinga valley dam, Bigobyamugenyi and Katonga game reserve and water shade identified as a potential tourist site.)	1 ( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (10 Hospitality sites identified in the district)	10 (10 Lodges and sleeping places identified and gazzetted for visitors in mateete and sembabule town council)	50 ( )
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.)	3 ( Kakinga dam, Bigo byamugenyi and Katonga game reserve and water shade identified as a potential tourist attraction.)	3 (3 tourism promotion activities for bigobyamugenyi, katonga game reserve and kakinga dam mainstreamed)
Non Standard Outputs:	One policy on tourism drafted	Draft profile and policy for tourism potential generated and posted on the website. Website of the District including tourism sites generated.	3 workshops conducted for tourism awareness in ntuusi and lugusulu sub counties

# Vote: 551 Sembabule District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,545	Non Wage Rec't:	9,120	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,545</b>	<b>Total</b>	<b>9,120</b>	<b>Total</b>	<b>3,000</b>

#### Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (report on nature of value addition generated and dissemination)	yes (Report on value addition and nature of value addition generated and disseminated at the District headquarters.)	( )
No. of opportunities identified for industrial development	0 (No major output planned)	1 (Sembabule town council identified as a milk bulking and processing centre by SAMEER DIARIES LTD.)	1 (opportunity identified for milk processing and bulking in sembabule town council)
No. of producer groups identified for collective value addition support	4 (At least 4 producer groups identified for collective value addition, coffee, maize, dairy and honey.)	6 ( Mateete coffee processors, Sembabule goat breeders and exporters Nabitanga and Kyabaleesa dairy processors identified for collective value addition.)	4 ( )
No. of value addition facilities in the district	49 (40 Value addition facilities identified and documented in the district database. 24 milk coolers, 10 coffee hullers, 15 maize mills)	34 (24 milk chilling plants and 10 coffee hullers identified and registered in the District.)	( )
Non Standard Outputs:	No other outputs planned	Contacts made with UNIDO about establishment of a milk bulking centre in Sembabule Town council.	2 workshops conducted for milk cooler operators and processors at the district headquarters
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (iNo output anticipated)	2 (2 Action plans about the potential and development of tourism in the District generated and disseminated.)	1 (1 tourism action plan developed for bigwibyamugenyi and kakinga game reserve)
Non Standard Outputs:	Uganda tourism Board consulted on guidelines	2 Consultative meetings with Uganda Tourism Board conducted	2 sensitisation workshops and trainings about the potential of kakinga and bigwobyamugenyi conducted at the district
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	district commercial officer trained in value addition and value chain development
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# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

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

#### Output: Sector Management and Monitoring

Non Standard Outputs:

quarterly monitoring for commercial sector conducted in all 6 sub counties and 2 town councils

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

#### Output: Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:

ntete coffee huler repaired and maintained

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

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Public Health Promotion

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	Mintues of the VHT meeting	168 health workers and administrative staff paid salaries	187 health workers and administrative staff paid salaries
	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.	23 health units supervised and action plans followed up in Lwemiyaga and Mawogola HSD i.e. Ntuusi HC IV, Bulongo HC II, Ntuusi NGO HC III, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Mateete HC III, Katimba NGO HC III, Mitete HC II, Kibengo HC II, Ntete HC II, Lwebitakuli NGO HC III, Lwebitakuli HC III, Kabaale HC II.	
	Minutes of the DAT prepared to promote the awareness of HIV/AIDS in the community.	Wages paid for 2 contract staff to ensure cleanliness at DHO's office, Sembabule district headquarters	
	Quarterly Mintues of the SAC meeting prepared to promote the awareness of HIV/AIDS sub county level.	Sanitation data collected from Lwemiyaga, Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusulu sub counties and Sembabule, Mateete Town councils.	
	Government, political information dissmination	Health education activities supervised to intensify community awareness in communities of Lwemiyaga, Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusulu sub counties and Sembabule, Mateete Town councils.	
	Minutes of the district stakeholders meeting prepared to review the progress of disease control the district.	One report on TB awareness and TB patients CB DOT adherence in Lwemiyaga, Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusulu sub counties and Sembabule, Mateete Town councils.	
	Report on sensitization of district officers made to creat awareness on the CDC programme.	81 HMIS 105 monthly reports for the months of Jan to Feb 2015 30 HMIS 124 monthly inpatient reports plus one quarterly collected from heath facilities of Lwemiyaga and Mawogola HSD i.e. Ntuusi HC IV, Bulongo HC II, Ntuusi NGO HC III, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Mateete HC III, Katimba NGO HC III, Mitete HC II,	
	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.		

# Vote: 551 Sembabule District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Minutes of orientation meeting with district leaders on PMTCT project to awareness.	Kibengo HC II, Ntete HC II, Lwebitakuli NGO HC III, Lwebitakuli HC III, Kabaale HC II and submitted to district & Ministry of Health	
	2 Reports on the Administrative support supervision.	Fuel for local running the DHO's office procured from petrocity Sembabul	
	Minutes of the district PMTCT shareholders meeting to provide feedback and progress of PMTCT activities.	Accountabilities collected from Ntuusi HC IV, Bulongo HC II, Ntuusi NGO HC III, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II,	
	12 monthly reports collected and submitted, 8 bi-annual drug requisitions made plus project coordinated for proper project implementation.	Kabundi HC II, Mateete HC III, Katimba NGO HC III, Mitete HC II, Kibengo HC II, Ntete HC II, Lwebitakuli NGO HC III,	
	Report on Health education support supervision for all the health units of Mawogola and Lwemiyaga HSD.	Lwebitakuli HC III, Kabaale HC II thus well financial management.	
	1 report on Health Education supervision in the health facilities of Mawogola and Lwemiyaga HSDs.	Office sundries procured for the DHO's office, Sembabule district head quarters.	
	1 health unit inventory collected and submitted to the ministry Health, Kampala.	238 Health workers trained for mass polio in in Lwemiyaga, Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusulu sub counties and Sembabule, Mateete Town councils.	
	2 security guarders paid they allowances at DHO's office One day stakeholders meeting held in Sembabule district at Christor center.	A report on mass polio campaign district coedination meeting made.	
	3 quarterly VHT meeting held in 7 sub counties of Sembabule TC, Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusulu and Mijwala.	A report mass polio advocay meeting with religioius leaders DHO and CSOs made	
	VHT activities coordinated at facility level.	Mass polio briefing meeting conducted at the DHO's office, Sembabule District Headquarters	
	CD4 count samples transported from Kyabi HC II to Sembabule H/C IV.	Radio talk show on mass polio campiagns held on radio Mbabule Sembabule town council.	
	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.	Mass Polio door to door campiagns implemented in 472 villages of Lwemiyaga, Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusulu sub counties and Sembabule, Mateete Town councils and 106% children reached with support from WHO and UNICEF	
	2 quarterly technical support supervision conducted in all the 24 health facilities of Mawogola and	Health facility immunization micro	

# Vote: 551 Sembabule District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Lwemiyaga HSD.		plans made for . Ntuusi HC IV, Bulongo HC II, Ntuusi NGO HC III, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Mateete HC III, Katimba NGO HC III, Mitete HC II, Kibengo HC II, Ntete HC II, Lwebitakuli NGO HC III, Lwebitakuli HC III, Kabaale HC II with support from GAVI	
One quarterly integrated support supervision conducted			
Activity 1.3: Extended Quarterly DHMT meeting for health and HIV-II, 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.		Immunization activities boost in facilities of . Ntuusi HC IV, Bulongo HC II, Ntuusi NGO HC III, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Mateete HC III, Katimba NGO HC III, Mitete HC II, Kibengo HC II, Ntete HC II, Lwebitakuli NGO HC III, Lwebitakuli HC III, Kabaale HC II.	
Activity 2.2: Micro planning meeting for RH/FP/CS commemorative days i.e. safe motherhood, World Malaria day, youth day, women's day , sanitation week			
Activity 2.3: Micro planning meetings for Child Plus months (April and October )			
Activity 3.5 : Hold quarterly HMIS performance reviews and feedback meeting			
Activity 3.6. LQAS Methodology Training			
Activity 3.7: Data Collection and Support Supervision			
Activity 3.8: Data Coding and Tabulation			
Activity 4.2. Quarterly integrated support supervision by DHT/HSD for health/HIV per HSD (18 facilities per 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			



# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

during child days months (10 schhold to be reached by HSD)  
 Activity: 5.5 VHT Sub county/Health sub district (SC/HSD) coordination meetings ( 30 ppts VHT TL + 1 VHT member + LC1/village plus representatives from HSD, HF, DHMT & SC admin & political)  
 Activity: 5.6 Conduct health facility open days for HCIII and above  
 Activity: 5.7 Radio shows related to commemorative days, and programs. Minutes of the VHT meeting  
 Minutes of the DHAC meeting prepared to coordinate the HIV/AIDS activities for Mateete, Lwebitakuli, Sembabule Town council, Lwemiyaga, Ntuusi, Lwugusulu and Mijwala sub counties  
 Minutes of the DAT prepared to promote the awareness of HIV/AIDS in the community.

PHC Salaries paid for 318 health workers for the Health sub districts of Mawogola and Lwemiyaga  
 Wages paid for 3 contact staff attached on the district health office at district headquarters  
 Minutes, and attendance list of the quarterly DHT meeting prepared at the DHO's board room district headquarters  
 Minutes, and attendance list of the quarterly DHMT meeting prepared at the DHO's board room district headquarters  
 4 Reports on the support supervision for health units of Mawogola and Lwemiyaga HSD  
 12 bank statements and books of account procured and paid to Stanbic bank Masaka  
 12 district monthly reports collected for HSDs of Mawogola and Lwemiyaga and submitted to the Ministry of Health Kampala  
 2 computer sets maintained at the DHO's district headquarters  
 Print tone procured  
 2 vehicles maintained and 5 tires procured of DHO's office at district headquarters  
 4 electric bills cleared at UMEME Masaka branch office  
 4 internet subscription bills cleared  
 Sundries procured

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Stationery procured  
 Report on TB quarterly support supervision made for 7 sphere health units of Lwemiyaga H/C III, Ntuusi H/C IV in Lwemigaya HSD and Kyabi H/C III, Kagango H/C II, Mateete H/C III, Lwebitakuli H/C III and Kabaale H/C II in Mawogola HSD  
 Report on 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  
 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

<i>Wage Rec't:</i>	<b>1,182,182</b>	<i>Wage Rec't:</i>	1,018,711	<i>Wage Rec't:</i>	1,169,524
<i>Non Wage Rec't:</i>	<b>76,175</b>	<i>Non Wage Rec't:</i>	220,363	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>21,527</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,279,884</b>	<b>Total</b>	<b>1,239,074</b>	<b>Total</b>	<b>1,169,524</b>

#### 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.)	0 (Health supplies and medicines and commodated with essential medicines and supplies)	0 (Supplies are accommodated in the drug kits.)
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# Vote: 551 Sembabule District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>5. Health</b>				
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 Makooole H/C ii in lwemiyaga health subdistrict by NMS)	190110001 (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)	136961365 (All health facilities provided with medicines and other health supplies i.e. 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 by NMS)	
		Drug orders putted in time to National Medical Stores Entebbe MoH)		
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)	20 (Health facility reported no drug stock outs of the 6 tracer drugs in the report in the reporting period in the facilities of Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Mateete HC III, Mitete HC II, Kibengo HC II, Ntete HC II, Lwebitakuli HC III, Kabaale HC II.)	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 delivered to health facilities by NMS from MildMay(USAID) CDC for 13,140,000/=	TB, ARV drugs delivered to all the 8 ART sites of Sembabule HC IV, Mateete HC III, Lwebitakuli HC III, Lwebitakuli NGO HC III, Ntuusi HC IV, Lwemiyaga HC III and Kyabi HC III of Mawogola and Lwemiyaga HSDs.	Value of TB, Malaria and ARVs delivered to health facilities by NMS from MildMay(USAID) CDC for 13,140,000/=	
		120 HIV positive clients started on ARVs in Sembabule HC IV, Mateete HC III, Lwebitakuli HC III, Lwebitakuli NGO HC III, Ntuusi HC IV, Lwemiyaga HC III and Kyabi HC III of Mawogola and Lwemiyaga HSDs.		
	<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> 68,940	<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	
	<b>Total</b> 136,961	<b>Total</b> 68,940	<b>Total</b> 136,961	

**Output: Promotion of Sanitation and Hygiene**

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>5. Health</b>				
Non Standard Outputs:	4 Quarterly health sanitation and hygiene plus education conducted in the 24 health units of Mawogola and Lwemiyaga HSD	Bylaws on sanitation implemented in the 6 aub couties and Two(2) town councils i.e. Lwemiyaga, Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusulu sub counties and Sembabule, Mateete Town councils.	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> 2,000	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 1,600	
	<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	
	<b>Total</b> 2,000	<b>Total</b> 800	<b>Total</b> 1,600	

### 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.)	1125 (Children immunized with pentavalent vaccine in Lwebitakuli H/c III (182) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (123) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(III) (123)in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	1713 (Children immunized with pentavalent vaccine in Lwebitakuli H/c III (729) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (492) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(492) 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/C(9888) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	12356 (Patients treated and received care through OPD department of Lwebitakuli H/c III (42392) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (2858) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III (1724 ) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	35284 (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.)
Number of inpatients that visited the NGO Basic health facilities	1360 (All patients admitted, treated and received care through in-patient department of Lwebitakuli H/c III (750) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (360) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(250) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	1697 (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.)	7058 (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.)

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>5. Health</b>				
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.)	315 (pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III (123) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (83) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(83) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	1159 (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.)	
Non Standard Outputs:	ART clients enrolled into ART care and received drugs	80 ART clients enrolled into ART care and received drugs	ART clients enrolled into ART care and received drugs	
	HIV positive mothers enrolled into care and linked to SFG through ePMTCT	8 HIV positive mothers enrolled into care and linked to SFG through ePMTCT	HIV positive mothers enrolled into care and linked to SFG through ePMTCT	
	All HIV positives clients accessed for TB and given drugs.	80 All HIV positives clients accessed for TB and given drugs.	All HIV positives clients accessed for TB and given drugs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 33,834	<i>Non Wage Rec't:</i> 24,218	<i>Non Wage Rec't:</i> 29,823	
	<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	
	<b>Total</b> 33,834	<b>Total</b> 24,218	<b>Total</b> 29,823	

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

No of trained health related training sessions held.	320 (Trainings in HIV, data management, PMTCT in health units of Sembabule H/c IV(8), Kagango H/C II (4), Lugusulu H/C II (4), Kyabi H/C III(5), Kasaalu H/C II(4), Kayunga H/C II(4), Kabundi H/c II(4), Busheka H/C II(4), Lwebitakuli H/C III(5), Mitete H/C II(4), Kibengo H/C II(4), Kabaale H/C II(4) Ntete HC II (4) Mateete H/C (5) in Mawogola Health sub district and Ntuusi H/C IV(8), Lwemiyaga H/C III(5), Kyeera H/c II(4), Keizooba H/C II(4), Kampala H/C II (4) and Makoole H/C II(4) in Lwemiyaga health sub district.)	16 (ealth related training sessions held in 23 government health facilities Training follow up conducted for Community Health related awareness. Reduction of health related conditions. Reduced number of death)	672 (Health related training sessions held in 23 government health facilities Training follow up conducted for Community Health related awareness. Reduction of health related conditions. Reduced number of death)
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# Vote: 551 Sembabule District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Number of trained health workers in health centers	348 (All vacant post filled for the health units of Sembabule H/c IV(60), Kagango H/C II (10), Lugusulu H/C II (10), Kyabi H/C III(22), Kasaalu H/C II(10), Kayunga H/C II(10), Kabundi H/c II(10), Busheka H/C II(10), Lwebitakuli H/C III(22), Mitete H/C II(10), Kibengo H/C II(10), Kabaale H/C II(10) Ntete HC II (10) Mateete H/C (22)in Mawogola Health sub district and Ntuusi H/C IV(50), Lwemiyaga H/C III(22), Kyeera H/c II(10), Keizooba H/C II(10),Kampala H/C II (10) and Makoole H/C II(10) in Lwemiyaga health sub district.)	163 (Health workers posted in health facilities for Ntuusi HC IV (40),Bulongo HC II(3), Lwemiyaga HC III(15), Kampala HC II(3), Kyeera HC II(3), Keizoba HC II(3), Makoole HC II(3),Karushoshomezi HC II(3), Sembabule HC IV(40), Kyabi HC III(15), Kagango HC II,(3) Lugusulu HC II(3), Busheka HC II(3), Kasaalu HC II(3), Kabundi HC II(3), Mateete HC III(15), Mitete HC II(3), Kibengo HC II(3), Ntete HC II(3), Lwebitakuli HC III(15), Kabaale HC II(3) of Lwemiyaga and Mawogola respectively.  Health available in health centers to provided health care to patients.)	185 (Health workers posted in health facilities for Ntuusi HC IV (40),Bulongo HC II(3), Lwemiyaga HC III(15), Kampala HC II(3), Kyeera HC II(3), Keizoba HC II(3), Makoole HC II(3),Karushoshomezi HC II(3), Sembabule HC IV(40), Kyabi HC III(15), Kagango HC II,(3) Lugusulu HC II(3), Busheka HC II(3), Kasaalu HC II(3), Kabundi HC II(3), Mateete HC III(15), Mitete HC II(3), Kibengo HC II(3), Ntete HC II(3), Lwebitakuli HC III(15), Kabaale HC II(3) of Lwemiyaga and Mawogola respectively.)
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.)	139079 (Patients treated and received care through OPD department Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Mateete HC III, Mitete HC II, Kibengo HC II, Ntete HC II, Lwebitakuli HC III, Kabaale HC II in Mawogola and Lwemiyaga HSD  Community Health related awareness.  Reduction of health related conditions.  Reduced number of death  Emergency cares well managed)	160123 (Patients treated and received care through OPD department Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Mateete HC III, Mitete HC II, Kibengo HC II, Ntete HC II, Lwebitakuli HC III, Kabaale HC II in Mawogola and Lwemiyaga HSD)

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
No of children immunized with Pentavalent vaccine	9791 (Children immunized with pentavalent vaccine in Sembabule H/c IV(437), Kagango H/C II (270), Lugusulu H/C II (390), Kyabi H/C III(606), Kasaalu H/C II(470), Kayunga H/C II(492), Kabundi H/c II(471), Busheka H/C II(812), Lwebitakuli H/C III(994), Mitete H/C II(434), Kibengo H/C II(373), Kabaale H/C II(283) Ntete HC II (152) Mateete H/C (456)in Mawogola Health sub district and Ntuusi H/C IV(782), Lwemiyaga H/C III(249), Kyeera H/c II(329), Keizooba H/C II(285),Kampala H/C II (186) and Makooole H/C II(536) insubdistrict Lwemiyaga health sub district.)	8491 (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, 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, Bulongo HC II,Karushoshomezi HC II and Mitima HC II in lwemiyaga health insubdistrict	6885 (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, 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, Bulongo HC II,Karushoshomezi HC II and Mitima HC II in lwemiyaga health subdistrict
		Improved growth monitoring of children	Improved growth monitoring of children
		Children protected from immunizable diseases)	Children protected from immunizable diseases)
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.)	3280 (Patients admitted, treated and received care through in-patient of Ntuusi HC IV,Lwemiyaga HC III, Sembabule HC IV, Kyabi HC III,Mateete HC III, Lwebitakuli HC III in Mawogola and Lwemiyaga HSD	32025 (All patients admitted, treated and received care through in-patient of Ntuusi HC IV,Lwemiyaga HC III, Sembabule HC IV, Kyabi HC III,Mateete HC III, Lwebitakuli HC III in Mawogola and Lwemiyaga HSD)
		So ill patients transferred to next levels of management	
		Reduced number of Mortality and mobility rates)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All VHTs from 419 villages (4 per village) constituted and held meeting and functional and linked to health facilities of Mawogola and Lwemiyaga HSD)	42 (VHTs from 472 villages (4 per village) constituted and held meeting and linked to health facilities of Mawogola and Lwemiyaga HSD	99 (VHTs from 472 villages (4 per village) constituted and held meetings and linked to health facilities of Mawogola and Lwemiyaga HSD
		Improved community mobilization and sensitization in the communities of Mawogola and Lwemiyaga HSDs.)	Improved community mobilization and sensitization in the communities of Mawogola and Lwemiyaga HSDs.)

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>5. Health</b>				
No and proportion of deliveries conducted in the Govt. health facilities	4908 (All pregnant mothers received health units and assisted by qualified health workers of Sembabule H/c IV(493), Kyabi H/C III(684),Mateete HC III (515) Iwebitakuli 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.)	1643 (Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV Kyabi H/C III Mateete HC III,Iwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV , Lwemiyaga H/C III, Kyeera H/C II, and Makoole H/C II in Lwemiyaga HSD.  Reduced maternal death in Sembabule district  Reduced number of unmate family planning.  Community awarness on the dangers of delivering at home.)	4660 (Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV(493), Kyabi H/C III(684),Mateete HC III (515) Iwebitakuli 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.)	
% age of approved posts filled with qualified health workers	99 (All post filled with qualified health workers in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II,Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	55 (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, Bulongo HC II,Karushoshomezi HC II and Mitima HC II in lwemiyaga health subdistrict)	99 (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, Bulongo HC II,Karushoshomezi HC II and Mitima HC II in lwemiyaga health subdistrict)	
Non Standard Outputs:	3400 ART clients enrolled into ART care and received drugs  300 HIV positive mothers enrolled into care and liked to SFG through ePMTCT  All HIV positives clients accessed for TB and given drugs.	147 ART clients enrolled into ART care and received drugs  20 HIV positive mothers enrolled into care and liked to SFG through eMTCT  All HIV positives clients accessed for TB and given drugs.	3400 ART clients enrolled into ART care and received drugs  250 HIV positive mothers enrolled into care and liked to SFG through ePMTCT  All HIV positives clients accessed for TB and given drugs.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 113,569 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 113,569	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 104,790 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 104,790	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 114,193 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 114,193	

### 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>	10,193	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,952
<i>Domestic Dev't</i>	23,527	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,386
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 551 Sembabule District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Total</i>	<b>33,720</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>31,338</b>
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#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Internet installed in the DHO's Office, Sembabule District headquarter, Dispensary ward, Mawogola health sub district					
	1 photocopier installed in the DHO's officer Sembabule District headquarter, Dispensary ward, Mawogola health sub district					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,818</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,818</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Laboratory at Kyabi H/C III laboratory rehabilitated)	0 (NA)				
No of OPD and other wards constructed	1 (Payment of retaination for Karushonshomezi HC II in Karushonshomezi parish in Ntuusi sub county, Lwemiyaga HSD)	0 (NA)				
Non Standard Outputs:	Works inspected by the district engineer for payment		Foundation laid for the construction of a 5 stance pit latrine for patients at Kayunga HC II, Kayunga parish, Mateete sub county Mawogole HSD			
	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,343</b>	<i>Domestic Dev't</i>	10,795	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>10,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,343</b>	<b>Total</b>	<b>10,795</b>	<b>Total</b>	<b>0</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

##### Output: Healthcare Management Services

# Vote: 551 Sembabule District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:

4 quarterly accountabilities and progressive reports submitted to MoH and MFPED

Administrative activities coordinated

Wages paid to 2 contract staff to ensure cleanliness at DHO's office

DHO office and drug store guarded from thieves

27 health units supervised and action plans followed up.

Health education activities supervised thrus community awareness.

4 reports on TB awareness and adhereness made

Health financial management maintained,

288 HMIS 105 of health units and 12 HMIS, 124 monthly reports collected and submitted to district & Ministry of Health

1 Annual inventory collected and submitted to DHO's office and MoH

4 separtment computers serviced and maintained

Printer and photocopier supplies procured.

4 motorcycles repaired and manitained.

2 vehicle serviced, repaired and maintained plus 10 tyres procured for the DHO's office.

12 months electricity bills cleared.

4 quarterly internet subscription fees paid

Good runing water supplied in the DHO's officier.

4 quarterly Office sundaries procured.

Daily break tea served to all members of the DHO's office.

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

1 Stakeholders meeting held.

VHT quarterly meeting conducted.

VHT activities coordinated.

CD4 samples transported from Kyabi HC III to Sembabule HC IV.

All HIV client records entered into OPENMRS system in all ART sites of Sembabule HC IV, Ntuusi HC IV, Mateete HC III, Lwemiyaga HC III, Kyabi HC III, Lwebitakuli HC III.

Technical support supervision visits conducted in all the 8 ART sites

2 quarterly integrated support supervision conducted

2 DHAC meetings held  
3 DAT meetings held

TB patients monitored in all health facilities.

Technical support supervision visits conducted.

3 quarterly supervision of CB-DOTs conducted.

TB specimens collected.

Quarterly NTLT meetings held

Bi-annual review meeting held

All patient records keep well

Mapping Households of tested OVCs conducted.

3 quarterly supervision/follow up to 5 circles in the district.conducted and report made.

All patient records keep well  
Circles and SOVCC meetings 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	91,901
<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>	90,130

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>182,031</i>
<b>Output: Healthcare Services Monitoring and Inspection</b>						
Non Standard Outputs:					Health services monitoring and inspection conducted in the two health sub districts of Mawogola and Lwemiyaga	
<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	
<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>4,720</i>	
<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	
<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	
<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>4,720</i>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

Non Standard Outputs:	N/A	NA				
<i>Wage Rec't:</i>	<i>8,851,802</i>	<i>Wage Rec't:</i>	<i>6,634,911</i>	<i>Wage Rec't:</i>	<i>0</i>	
<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	
<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	
<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	
<i>Total</i>	<i>8,851,802</i>	<i>Total</i>	<i>6,634,911</i>	<i>Total</i>	<i>0</i>	

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	( )	0 (NA)	( )			
Non Standard Outputs:		NA				
<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	
<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>295,957</i>	
<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	
<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	
<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>295,957</i>	

##### 2. Lower Level Services

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

No. of Students passing in grade one	500 (Increased PLE performance in the all the 121 primary schools with P7)	303 (The number of pupils passing in Private schools)	4228 (A total of 303 pupils passed the all the 303 pupils passed in Div 1)
No. of student drop-outs	150 (We expect the number of dropout to reduce to less than the 8 subcounties of Mateete, Mateete TC, Sembabule TC, Ntuusi, Lwemiyaga, Mijwala, Lwe bitakuli and Lugusulu)	100 (No specified figure since 50 in pupils were just returning)	250 (Drop out rate is about 250 in total)

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of teachers paid salaries	()	()	1813 (Payment of 1709 Primary teachers in 187 schools in the 8 Lower Local Governments)
No. of qualified primary teachers	()	()	1813 (Payment of 1646 Primary teachers in 187 schools in the 8 Lower Local Governments)
No. of pupils enrolled in UPE	60000 (Enrolment slightly increased in the 187 schools in 6 subcounties and two town councils Sembabule T/C (1134),Lwemiyaga S/C (6157),Ntuusi S/C (4793),Lugusulu S/C(6237},Mijwala S/C(6760},Lwebitakuli S/C(17306),Mateete S/C(15489))	56201 (Enrolment slightly increased in the 186 schools in 6 subcounties and two town councils Sembabule T/C (1134),Lwemiyaga S/C (6157),Ntuusi S/C (4793),Lugusulu S/C(6237},Mijwala S/C(6760},Lwebitakuli S/C(17306),Mateete S/C(15489))	62400 (Total enrolment :Lugusulu s/c (6671),Lwebitakuli S/C (17248),Lwemiyaga s/c (6058) ,Mateete s/c (16262) ,Mateete TC (3338),Mijwala s/c (6618) ,Ntuusi s/c 4992 and Sembabule TC (1213))
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)	4200 (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 (A total of 4300 pupils sitting for PLE)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 2,241	<i>Wage Rec't:</i> 10,450,355
	<i>Non Wage Rec't:</i> 676,389	<i>Non Wage Rec't:</i> 435,462	<i>Non Wage Rec't:</i> 689,250
	<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
	<b>Total</b> 676,389	<b>Total</b> 437,703	<b>Total</b> 11,139,605

### 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>	6,823	<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
<b>Total</b>	<b>6,823</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:

NA

Capacity building for headteachers in financial management

<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>	7,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,600</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

0 (NA)

0 (NA)

0 (NA)

# Vote: 551 Sembabule District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

No. of classrooms constructed in UPE 2 ( 2 classroom blocks at Lukoma 5 (Retention was paid for construction of a two classroom block at Sembabule COU P/S and classroom completion at Sembabule RC ps under LSMGDP)

2 (Construction of a two classroom block at Sembabule COU PS for Special Needs Education.)

Non Standard Outputs:	NA	NA	NA	NA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>89,845</b>	<i>Domestic Dev't</i>	40,212
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>89,845</b>	<b>Total</b>	<b>40,212</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed 2 ( 5 stance pit latrines Muchwa ps2 (Retention was paid for completion of Latrines at Nakasenyi parish,Lwebitakuli s/c,Kireega ps in Kampala parish in Sembabule COU PS and Bukana Lwemiyaga S/C) PS)

No. of latrine stances rehabilitated 0 (NA) 0 (NA) 0

Non Standard Outputs:	NA	NA	NA	NA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>34,975</b>	<i>Domestic Dev't</i>	203
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>34,975</b>	<b>Total</b>	<b>203</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 (NA) 0 (NA) 0 (NA)

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)

Non Standard Outputs:	NA	NA	NA	NA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>81,140</b>	<i>Domestic Dev't</i>	46,994
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>81,140</b>	<b>Total</b>	<b>46,994</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 25 (25 desks delivered at Bwogero PS) 0 (No desks were made this quarter) 5 ( )

Non Standard Outputs:	NA	NA	NA	NA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,326</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,326</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

# Vote: 551 Sembabule District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

#### 1. Higher LG Services

##### Output: Secondary Teaching Services

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	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
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	<i>Wage Rec't:</i>	<b>728,895</b>	<i>Wage Rec't:</i>	530,284	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>728,895</b>	<b>Total</b>	<b>530,284</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	( )	( )	1500 (1500 Students are to sit O level)
No. of teaching and non teaching staff paid	( )	( )	138 (Planned to have 136 teaching and non teaching staff)
No. of students enrolled in USE	5500 (5013 students recruited in : Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)	4775 (4775 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)	6000 (There are 5948 students so far enrolled.Sembabule COU SS (400),Mateete Seed Comp (1069),St Anne Ntuusi ss (414) ,Lwemiyaga ss (492) ,Kawanda COU SS(364),Mawogola High (608),Lwebitakuli ss (581),Uganda Martyrs Sembabule (377),St Andrews Mitete (214),Mateete College (576) St Paul Citizen (707),Uganda Martyrs Kikoma (146))
No. of students passing O level	( )	( )	230 (500 students passing O level.)
Non Standard Outputs:	NA	NA	NA

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	781,658
	<i>Non Wage Rec't:</i>	<b>660,288</b>	<i>Non Wage Rec't:</i>	439,355	<i>Non Wage Rec't:</i>	627,274
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>660,288</b>	<b>Total</b>	<b>439,355</b>	<b>Total</b>	<b>1,408,932</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>50</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 551 Sembabule District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

#### 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)	153 (The number of students decreased at the institute)	500 (500 students recruited in the institute)
No. Of tertiary education Instructors paid salaries	48 ( 48 Instructors paid at Lutunku community Polytechnic)	19 (Payment of 19 staff at the institute .)	32 (32 Tertiary education Instructors to be paid salaries)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> <b>129,910</b>	<i>Wage Rec't:</i> 107,298	<i>Wage Rec't:</i> 146,076
	<i>Non Wage Rec't:</i> <b>47,600</b>	<i>Non Wage Rec't:</i> 31,733	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 177,510</b>	<b>Total 139,031</b>	<b>Total 146,076</b>

##### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	NA	Head instructors Office operations
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 42,840
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0
	<b>Total 0</b>	<b>Total 42,840</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Payment of general staff salaries for seven officers at DHQRS for 12 months New recruits to be sensitised at DHQRS DEO'S Office operationised	Payment of 4 members of general staff at DHQRS for months of January to March
	Bank Charges Paid	
	<i>Wage Rec't:</i> <b>96,416</b>	<i>Wage Rec't:</i> 18,369
	<i>Non Wage Rec't:</i> <b>32,452</b>	<i>Non Wage Rec't:</i> 16,801
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0
	<b>Total 128,868</b>	<b>Total 35,170</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (inspection of all the 30 secondary schools in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda 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	22 (inspection of 10 secondary schools in Lwebitakuli ss, Lwemiyaga ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School, St Kizito voc. Sec, Kalukungu citizen High, Green Light sec, Mainland High, Agape com sec, Silver valley SDA sec, St Peters Mixed ss	11 ()
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# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	Kyebongotoko,Kasaana ss,Lwebitakuli Bright ss,Lwebitakuli Progressive integrated sec,Great Horizon sec,Mutesa 11 Royal sec sch,Lugusulu High ss,Kyeera Effective ss,Katonga High ss,St Bosco collegeLwemiyaga)	Kyebongotoko,Kasaana ss,Lwebitakuli Bright ss,Lwebitakuli Progressive integrated sec,Great Horizon sec,Mutesa 11 Royal sec sch,Lugusulu High ss,Kyeera Effective ss,Katonga High ss,St Bosco collegeLwemiyaga)		
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.)	171 (171 Schools were supervised in scheming and lesson preparation,infrastructure and sitting arrangement .Schools not meeting basic minimum requirements were warned)	195 ( )	
No. of inspection reports provided to Council	4 (4 inspection reports to the Council at District head quarters and Town councils for the all the inspected schools of Primary, Secondary and tertiary institutions.)	1 (One inspection report submitted Council at District head quarters and Town councils for the all the inspected schools of Primary, Secondary and tertiary institution.)	4 ( )	
No. of tertiary institutions inspected in quarter	1 (nspection of Lutunku Community Poly Tech,Kawanda parish,Lugusulu sub county.)	1 (Inspection of Lutunku Community Poly Tech,Kawanda parish,Lugusulu sub county.)	1 ( )	
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>75,474</b>	<i>Non Wage Rec't:</i> 47,748	<i>Non Wage Rec't:</i> 66,627	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>75,474</b>	<b>Total</b> <b>47,748</b>	<b>Total</b> <b>66,627</b>	

#### Output: Sports Development services

Non Standard Outputs:	Participation in sports at the District and National level	NA		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>4,000</b>	

#### 2. Lower Level Services

# Vote: 551 Sembabule District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:				
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	14,012
	Domestic Dev't	0	Domestic Dev't	825
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,837</b>

### Function: Special Needs Education

#### 1. Higher LG Services

##### Output: Special Needs Education Services

No. of children accessing SNE facilities	30 (About 30 pupils are likely to access SNE)	33 (32 pupils are accessing SNE)	( )	
No. of SNE facilities operational	1 (We intent to facilitate and operationlise Special Needs Education Centre at Sembabule COU P/S)	1 (One Special Needs Education Centre facilitated at Sembabule COU P/S)	( )	
Non Standard Outputs:	NA	NA		
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	4,500
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,500</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 4 management staff and 6 Support staff at the District Works Office	3 month salaries paid ie January, February and March for 4 management staff and 6 Support staff at the District Works Office	Payments for salaries, fuel, oils lubricants, maintenance of office equipment, supply of stationery, payment for electricity and then facilitate meetings, workshops and travel inland to ensure office continues to operate.	
	Quarterly District Wide Road Status Reports submitted.	Quarterly District Wide Road Status Reports submitted.		
	Monthly Project Reports prepared and submitted to District and URF	Monthly Project Reports prepared and submitted to District and URF		
	Wage Rec't:	113,246	Wage Rec't:	42,718
	Non Wage Rec't:	28,141	Non Wage Rec't:	10,469
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>141,387</b>	<b>Total</b>	<b>53,187</b>
			Wage Rec't:	84,046
			Non Wage Rec't:	50,621
			Domestic Dev't	0
			Donor Dev't	0
			<b>Total</b>	<b>134,667</b>

#### 2. Lower Level Services

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	390 (Kilometres of community roads rehabilitated vide; Kyaluwanya-bunyi-iriri-Lugusulu, Lwamatengo-Rutanywa, Kikoma-Nanseko, Kankalange-Kyambodde-Busheeka, Luuma-kasserutwe-lwemisege-manyama, Kaushonsomezi-kanjunju, Lwembweera-Kyeera, Kikumadungu-Obutuugu)	0 (Works to be executed in 4th quarter due to breakdown of changlin grader)	0 (N/A)
Non Standard Outputs:	Monthly and quarterly Reports prepared ans submitted to CAO and URF	Monthly and quarterly Reports prepared ans submitted to CAO and URF offices expense will be credited on 4th qtr release	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> 104,693	<i>Non Wage Rec't:</i> 103,773	<i>Non Wage Rec't:</i> 82,474
	<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
	<b>Total</b> 104,693	<b>Total</b> 103,773	<b>Total</b> 82,474

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	40 (Killometres of roads maintained 8 (Sebagala Rd(1.7Km), Kabuye 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).)	27 (Routine Manual and Mechanised Maintenance of Lwebitakuli-Kabanswere)
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	N/A	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> 187,207	<i>Non Wage Rec't:</i> 94,962	<i>Non Wage Rec't:</i> 157,207
	<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
	<b>Total</b> 187,207	<b>Total</b> 94,962	<b>Total</b> 157,207

# Vote: 551 Sembabule District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	( )	0 (Not funded)	0 (N/A)
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))	0 (NO FUNDING)	239 (Routine Manual and Mechanised Maintenance.)
Length in Km of District roads periodically maintained	( )	25 (Kyoja - Luslira ( 12km), Lwemiyag - Ntyazo ( 13km))	118 (Periodic Maintenance)
Non Standard Outputs:	Quarterly district wide road status reports, monthly project reports prepared, office stationery supplied, and quarterly road committee meetings held	Not funded	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>431,000</b>	<i>Non Wage Rec't:</i> 177,817
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>431,000</b>	<b>Total</b> 434,786

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>41,211</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>103,535</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>144,746</b>	<b>Total</b> 0

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	To maintain the District road unit in a good mechanical condition throughout the year.	To maintain the District road unit in a good mechanical condition throughout the year.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>90,000</b>	<i>Non Wage Rec't:</i> 68,907
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>90,000</b>	<b>Total</b> 68,907

### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Repairs on the District Buildings to be done.	Not funded	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,300</b>	<i>Domestic Dev't</i>	6,807	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,300</b>	<b>Total</b>	<b>13,807</b>	<b>Total</b>	<b>0</b>

#### Output: Plant Maintenance

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	96,912
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>96,912</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,247
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	97,058
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>103,305</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 7b. Water

### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:

Salaries paid for all the staff in the department (these include 2 CWOs, 2 ADWOs and 1 BMT).

Salaries paid for all the staff in the department (these include 1 CWOs, 2 ADWOs and 1 BMT, 1 Driver and 1 Office Assistant). For the months July, August, September, October, November, December 2015 and anuary, February and March 2016

Pay salaries to staff, ensure regular travel of staff during implementation, avail office requirements for proper programme management, ensure reports are submitted to Ministry timely and pay bills for water, electricity and maintain equipment.

Payment for fuel, stationery and allowances also paid to cater for office administration

<i>Wage Rec't:</i>	<b>47,645</b>	<i>Wage Rec't:</i>	26,972	<i>Wage Rec't:</i>	57,382
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	405
<i>Domestic Dev't</i>	<b>43,292</b>	<i>Domestic Dev't</i>	28,466	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>90,937</b>	<b>Total</b>	<b>55,438</b>	<b>Total</b>	<b>57,787</b>

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Held quarterly at the District Headquarters.)	2 (Held at District Level)	04 (04 District Water Supply and Sanitation Coordination Meetings held at the District Headquarters)
No. of supervision visits during and after construction	4 (Quarterly but throughout the District.)	3 (Done in the sub-counties of Ntuusi, Lugusulu, Lwemiyaga, Mijwala, Lwebitakuli and Mateete Sub-counties.)	4 (Supervision and Monitoring Reports to make basis for O&M and sustainability of facilities.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)
No. of water points tested for quality	60 (Throughout the District. Atleast 10 (ten) new and the rest for rehabilitated sources.)	0 (Planned for fourth quarter)	60 (Water Quality Analysis reports on water facilities tested for quality. Done throughout the District.)
No. of sources tested for water quality	0 (N/A)	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.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>571</b>	<i>Non Wage Rec't:</i>	143	<i>Non Wage Rec't:</i>	8,800
<i>Domestic Dev't</i>	<b>19,000</b>	<i>Domestic Dev't</i>	8,033	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,571</b>	<b>Total</b>	<b>8,176</b>	<b>Total</b>	<b>8,800</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	35 (Mateete 11), Lwebitakuli (11), Lwemiyaga (03), Ntuusi (04), Mijwala (03) and Lugusulu (03).)	45 (Mateete (16), Lwebitakuli (22) and Mijwala (7))	42 (To be rehabilitated as in the item of Borehole rehabilitation.)
% 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)	72 (Mateete (70), Mijwala (65), Lugusulu (63), Lwebitakuli (70), Lwemiyaga (73) and Ntuusi (75).)	78 (Mateete (80), Mijwala (0), Lugusulu (0), Lwebitakuli (0), Lwemiyaga (75) and Ntuusi (75).)	80 (Mateete (80%))
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

<i>Domestic Dev't</i>	<b>33,436</b>	<i>Domestic Dev't</i>	31,950	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,436</b>	<b>Total</b>	<b>31,950</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Community Based Management

No. of Water User Committee members trained	60 (On facilities done in the previous financial years (2013 - 2014).)	300 (60 Water User committees trained each having an average membership of 5.)	300 (On average a WUC has 6 members. So if 50 wucs are trained then about 300 members will have got training in Lwemiyaga, Ntuusi, Lugusulu, Lwemiyaga and Mijwala.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)	
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)	1 (Sanitation week will be carried out in Ntuusi and Lugusulu)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (These advocacies will be done at sub-county level.)	6 (N/A)	0 (N/A)	
No. of water user committees formed.	50 (At the sites of proposed institutional RWHTs, Shallow wells, Valley tanks and Boreholes to be rehabilitated)	50 (Throughout the District)	50 (In the subcounties of Lwemiyaga, Ntuusi, Lwebitakuli, Lugusulu and Mijwala.)	
Non Standard Outputs:	60 WUCs will be trained and a further 30 formed from boreholes rehabilitated and valley tanks constructed.	All these activities will be done throughout the District.	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	15,650
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,650</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Data collection on hygiene and sanitation	Data collection on hygiene and sanitation	Promotion of Hygiene and Saanitation.	
	Monitoring hygiene and sanitation behavioral change	Monitoring hygiene and sanitation behavioral change		
	Improved hygiene and sanitation in communities	Improved hygiene and sanitation in communities		
	Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcounties.	Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcounties.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	16,494
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	22,000

# Vote: 551 Sembabule District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>16,494</b>	<b>Total</b>	<b>22,000</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,003</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,658
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,003</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,658</b>

#### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:

Procure a motorcycle for the CWO -N/A Lwemiyaga.

Increase accessibility to safe water. (Tanks will be constructed in Lwemiyaga, Ntuusi, Lugusulu, Lwebitakuli and Mijwala.

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	313,733
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>313,733</b>

##### 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.

Increase access to safe water by constructing Rain Water Harvesting Tanks at Institutions.

This is majorly construction of Institutional tanks and retention of the last Financial Year.

This is majorly construction of Valley tanks and Institutional tanks and retention of the last Financial Year.

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>227,299</b>	<i>Domestic Dev't</i>	145,600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>227,299</b>	<b>Total</b>	<b>145,600</b>	<b>Total</b>	<b>0</b>

##### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

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

0 (Under construction at Kawanda in Lugusulu and Kikoma in Mijwala)

0 (N/A)

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

N/A



# Vote: 551 Sembabule District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	20,100	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>20,100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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.)	45 (Mateete (16), Lwebitakuli (22) and Mijwala (09))	42 (These will be done in Lwemiyaga, Ntuusi, Lugusulu, Lwebitakuli and Mijwala.)		
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	Supervision and monitoring for construction and rehabilitated sources.	Supervision and monitoring for construction and rehabilitated sources.	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	82,000	Domestic Dev't	80,696	Domestic Dev't	88,044
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>82,000</b>	<b>Total</b>	<b>80,696</b>	<b>Total</b>	<b>88,044</b>

#### 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)	0 (Works have began)	1 (Extension of Piped water supply system to Gula and Kawanga.)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	74,701	Domestic Dev't	1,648	Domestic Dev't	46,950
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>74,701</b>	<b>Total</b>	<b>1,648</b>	<b>Total</b>	<b>46,950</b>

#### Output: Construction of dams

No. of dams constructed	3 (N/A)	0 (Works to begin in the fourth quarter.)	03 (Valley tanks constructed in Lwemiyaga, Ntuusi and Lugusulu S/C)		
Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	166,702	Domestic Dev't	2,700	Domestic Dev't	137,850
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>166,702</b>	<b>Total</b>	<b>2,700</b>	<b>Total</b>	<b>137,850</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	( )	0 (Maintain the system in running operation.)	30 (Sembabule TC)
Non Standard Outputs:		Maintain the system in running operation.	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>36,000</b>	<i>Non Wage Rec't:</i>	27,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>27,000</b>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,944
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,944</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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.	12 Staff members under Natural Resources in the district paid monthly salaries for nine months July - December 2015 January to March 2016.	16 Natural Resources Department Staff paid annual salary by the district for the period July 2016 to June 2017.
	12 Monthly bank charges paid to DFCU Bank Masaka Branch.		
	4 Technical Monitoring Reports produced quarterly for the District Natural Resources Department.	Bank charges paid to DFCU Bank for management of the Semb. Dist. Natural Resources Account for the nine months of July to December 2015 and January to March 2016.	1 Motor Vehicles, Machines and 2 Computers in the Natural Resources Department repaired and Maintained
	4 quarterly Planning and Review meetings for the Natural resources Department.	1 Technical Monitoring Report produced for first quarter for the District Natural Resources Department.	Environment Office Utilities procured for effective coordination and operations of the Environment Office.
	District and Sub-county development projects supervised and monitored on compliance and implementation of mitigation plans district wide.	2 Quarterly Planning and Review meeting for the Natural resources Department conducted so far.	
	2 Reports on Vehicles, Machines and equipment Maintained at the district.	1 Report produced on Vehicles, Machines and equipment Maintained at the district.	
	2 Report on Office Utilities procured for Natural Resources Department.	1 Report on Office Utilities procured for Natural Resources Department.	
<i>Wage Rec't:</i>	<b>144,538</b>	<i>Wage Rec't:</i>	83,865
<i>Non Wage Rec't:</i>	<b>3,171</b>	<i>Non Wage Rec't:</i>	1,405
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
		<i>Wage Rec't:</i>	169,518
		<i>Non Wage Rec't:</i>	540
		<i>Domestic Dev't</i>	0

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	147,709	<i>Total</i>	85,270	<i>Total</i>	170,058
<b>Output: Tree Planting and Afforestation</b>						
Area (Ha) of trees established (planted and surviving)	0 (N/A)		20 (Hectares of trees planted of assorted tree species by farmers on farms in plantations and woodlots.)		6 (Ha of Ntuusi LFR planted with Eucalyptus clonal trees and of Degraded buffer zones and water catchment areas restored and revegetated)	
Number of people (Men and Women) participating in tree planting days	()		300 (Participating in tree planting and management of plantations in Lugusuulu, Mijwala, Ntuusi and Lwebitakuli Sub-counties)		0 (N/A)	
Non Standard Outputs:	200,000 tree seedlings raised in the District Tree Nursery at the District Headquarters.		2 Tree seed nursery and 6 transplant beds established.		100,000 tree seedlings raised	
			Tree planting need assessment carried out in six sub-counties and 4 degraded hotspot areas in the district			
			Management and maintenance of district Tree Nursery (Trimming of perimeter fence, Nursery bed establishment, Weeding, Soil mixing and land scaping)			
			50,000 Eucalyptus seedlings potting & pricking			
			Mango seedlings grafted	500		
			Tree seedlings distributed to farmers as follows (15,000 Eucalyptus, 700 Grevillea, 150 Albizia, 300 Mahogany, 400 Mvule, 200 Musizi, 200 Oranges, 4000 Kei apple, 1000 Julanta)	250		
	<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>	12,700
	<i>Domestic Dev't</i>	6,280	<i>Domestic Dev't</i>	12,286	<i>Domestic Dev't</i>	3,896
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	8,280	<i>Total</i>	12,286	<i>Total</i>	16,596

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

No. of Agro forestry Demonstrations	2 (Trainings for charcoal burning communities.	0 (Not done)	()
No. of community members trained (Men and Women) in forestry management	2 Institutional Energy Saving Stoves Constructed)		
	()	50 (Farmers (28 Men and 22 Women) trained in plantation and tree management (silvicultural practices mainly thinning and pruning in Lwebitakuli, Ntuusi, Mijwala and Lugusuulu sub-counties.)	()
Non Standard Outputs:	N/A	N/A	

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,500	<i>Non Wage Rec't:</i>	2,493	<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
<b>Total</b>	<b>16,500</b>	<b>Total</b>	<b>2,493</b>	<b>Total</b>	<b>0</b>

#### 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.)

24 (Compliance and monitoring inspections carried out across the district.)

55 Charcoal movement permits issued to enforce legal forest activities.)

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>	2,500	<i>Non Wage Rec't:</i>	1,908	<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
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>1,908</b>	<b>Total</b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated

0 (N/A)

1 (Participatory Community Wetland Management Plan facilitated for Nkongwe Community in Makoole Parish, Lwemiyaga Sub-county.)

6 (Local Environment Committees established and trained in LLGs (particularly Sub-counties))

Non Standard Outputs:

2 Activity Reports produced on sensitization of LLG Council Members trained and demarcation of Katonga river / wetland in Ntuusi, Lugusuulu and Lwemiyaga Sub counties.

1 Sensitisation was carried out for Booma Village community members neighbouring degradation hotspots along Katonga river swamp in Lwemiyaga/Ntuusi sub-counties.

Environment Focal Persons and Extension staff provided with technical backstopping in the 6 Sub-counties and 2 Town Councils in the district

1 Training report for Environment and Natural resource Management in all Lower Local Governments.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,149	<i>Non Wage Rec't:</i>	3,268	<i>Non Wage Rec't:</i>	2,050
<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
<b>Total</b>	<b>3,149</b>	<b>Total</b>	<b>3,268</b>	<b>Total</b>	<b>2,050</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed

4 (Degraded Areas Restored to recover ecological function in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties)

3 (Community initiatives Supported to conserve Katonga Watersheds in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties through participatory community action planning.)

4 (Communities neighbouring Degraded Areas facilitated to restore and recover ecological function of wetlands in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties)

Area (Ha) of Wetlands demarcated and restored

()

2 (Acres of watershed catchment area planted with trees along Kakinga dam in Kabaale Parish Ntuusi sub-county.)

4 (Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi and Mijwala, and Lugusuulu Sub-counties)

Non Standard Outputs: N/A

N/A

N/A

# Vote: 551 Sembabule District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,699	Non Wage Rec't:	1,025	Non Wage Rec't:	2,699
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,699</b>	<b>Total</b>	<b>1,025</b>	<b>Total</b>	<b>2,699</b>

#### Output: Stakeholder Environmental Training and Sensitisation

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	550	Non Wage Rec't:	168	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>550</b>	<b>Total</b>	<b>168</b>	<b>Total</b>	<b>0</b>

#### 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	7 (Compliance Monitoring and Inspection field visits along Katonga River in Lugusuulu, Ntuusi and Lwemiyaga sub-counties to enforce wetland laws and regulations along the system.)	8 (Monitoring and compliance surveys and inspections undertaken and Restorations Orders served.)
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Non Standard Outputs: 4 Environmental screening reports produced for District Projects. 31 Compliance environment Certificate Forms issued to contractors. N/A

Screening forms and mitigation measures identified for all projects in Sub-counties and the District produced 25 Screening Forms and reports produced for development projects in the district.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,250	Non Wage Rec't:	1,810	Non Wage Rec't:	1,253
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,250</b>	<b>Total</b>	<b>1,810</b>	<b>Total</b>	<b>1,253</b>

#### 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)	9 (Land Valuation exercise conducted for water facilities in Lwemiyaga Sub-county and Compensation Lists compiled by the District Land Officer)	( )
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Non Standard Outputs: Survey tools and equipment hired and procured at the district N/A

2 Land titles processed for public facilities in the District like Ntuusi Forest Reserve and Health Centres / Water sources.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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# Vote: 551 Sembabule District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>14,704</b>	<i>Non Wage Rec't:</i>	2,142	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,704</b>	<b>Total</b>	<b>2,142</b>	<b>Total</b>	<b>0</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Office furniture and 1 desktop computer procured for the land Office at the District.	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,296</b>	<i>Non Wage Rec't:</i>	1,198	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,296</b>	<b>Total</b>	<b>1,198</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,742</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,415
<i>Domestic Dev't</i>	<b>1,290</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,915
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,032</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,330</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 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	Staff salaries paid at district level for the period January-March 2016. Bank charges paid for the three months	Salaries for community development staff paid.
	Purchase of stationery and other office Equipment at District Headquarters		
<i>Wage Rec't:</i>	<b>85,573</b>	<i>Wage Rec't:</i>	47,558
<i>Non Wage Rec't:</i>	<b>7,968</b>	<i>Non Wage Rec't:</i>	5,763
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>93,541</b>	<b>Total</b>	<b>53,321</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	131,413
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	15,388
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	4,348
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
<b>Total</b>		<b>Total</b>	<b>151,149</b>

#### Output: Probation and Welfare Support

No. of children settled	220 (All LLGS of Lwemiyaga, Nttuusi, Lugusulu, Mateete etc SC, Lwebitakuli, Mijwala, Mateete)	24 (Children settled with their families and sensitisation meetings held for child rights and responsibilities in the sub counties)	20 (Displaced children resettled in Mijwala, Lwemiyaga, Lugusulu, Ntusi, Lwebitakuli, Mateete)
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# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	TC & Sembabule TC.)		of Lwemiyaga, Ntusi, Lugusuulu, Mateete, Lwebitakuli, Mijwala, Mateete TC and Sembabule TC)		
Non Standard Outputs:	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.	NA		NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	230	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	8,772	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>58,603</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>58,603</b>	<b>Total</b>	<b>9,002</b>	<b>Total</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (CDOS are supported at SC level in all the LLGS of Lwemiyaga, Ntusi, Mateete SC, Lugusuulu, Lwebitakuli, Mijwala, Sembabule TC & Mateete TC.)	6 (uel purchased for community development offices at district, Lwemiyaga ntusi lugusuulu mijwal, mateete, lwebitakuli. Community mobilisation meetings held in Mateete sc)	(NA)	
Non Standard Outputs:	Nil	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,597</b>	<i>Non Wage Rec't:</i>	1,292
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,597</b>	<b>Total</b>	<b>1,292</b>

#### Output: Adult Learning

No. FAL Learners Trained	35 (Classes facilitated at SC in all LLGS of Lwemiyaga(6), Ntusi(6), Mateete SC(6), Lugusuulu(5), Lwebitakuli(6), Mijwala(3), Sembabule TC(1) & Mateete TC(1). FAL instructors paid allowances & proficiency tests carried out.)	36 (FAL instructors facilitated with their allowances for the quarter, Lwemiyaga, Ntusi, Mateete, Lwebitakuli, Mijwala, Lugusuulu, Sembabule town council. Purchase of stationary for use in FAL classes)	38 (Training of adult learners, literacy levels improved in Lwemiyaga, Ntusi, Lugusuulu, Mijwala, Mateete, Lwebitakuli, Sembabule town council)	
Non Standard Outputs:	Office operations & administration taken care of.	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,253</b>	<i>Non Wage Rec't:</i>	5,128
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,253</b>	<b>Total</b>	<b>5,128</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender activities mainstreamed into other govt. programmes	NA	Gender mainstreaming meetings conducted. Lwemiyaga, Ntusi, Mijwala, Mateete, Lwebitakuli Sembabule town council, Mateete town council	
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# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,383</b>	<i>Non Wage Rec't:</i>	1,320	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,101</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,484</b>	<b>Total</b>	<b>1,320</b>	<b>Total</b>	<b>0</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council supported at district level to start up income generating activities.)	1 (One district youth council meeting was conducted at Luliiko hall.)	30 (Youth councils supported and organised youth groups supported in Lwemiyaga, Ntusi, Lugusulu, Mijwala, Mateete, Lwebitakuli, Mateete town council, Sembabule town council.)
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Non Standard Outputs:	Marking National Youth day celebrations in the district	NA	NA
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,741</b>	<i>Non Wage Rec't:</i>	507	<i>Non Wage Rec't:</i>	3,741
<i>Domestic Dev't</i>	<b>246,433</b>	<i>Domestic Dev't</i>	3,878	<i>Domestic Dev't</i>	187,021
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>250,174</b>	<b>Total</b>	<b>4,384</b>	<b>Total</b>	<b>190,762</b>

#### 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, Ntusi, Lugusulu, Lwebitakuli, Mateete SC, Mijwala, Sembabule TC & Mateete SC.)	2 (2 PWD groups supported in Sembabule TC and Lugusulu sub Purchase of stationary and office equipments for use in the office.)	12 (Improved livelihoods for PWDs in Mijwala, Mateete, Lwebitakuli, Lwemiyaga, Ntusi, Mateete town council, Sembabule town council)
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Non Standard Outputs:	PWDS day celebrated.	NA	NA
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,394</b>	<i>Non Wage Rec't:</i>	14,773	<i>Non Wage Rec't:</i>	21,438
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,394</b>	<b>Total</b>	<b>14,773</b>	<b>Total</b>	<b>21,438</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	Promotion of Bigobyamugenyi culture site for tourism	NA	District local government staff SACCO revived at district level
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,774</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,774</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Representation on Women's Councils

No. of women councils supported	1 (Women council supported at district level in meetings and workshops and support to their income generating projects.)	1 (District women council meetings were held in Mateete and Lwebitakuli.)	01 (District women council supported.)
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Non Standard Outputs:	N/A	NA	NA
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,354</b>	<i>Non Wage Rec't:</i>	1,589	<i>Non Wage Rec't:</i>	6,737



# Vote: 551 Sembabule District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,354</b>	<b>Total</b>	<b>1,589</b>
				<b>Total</b>
				<b>6,737</b>

### 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, Lwibiakuli, Mateete SC, Mijwala, Sembabule TC & Mateete TC. Support supervision carried out.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>61,904</b>	<i>Domestic Dev't</i>	65,790	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,904</b>	<b>Total</b>	<b>65,790</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,906
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,581
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,487</b>

## 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:	Salaries for the staff in the District Planning Unit at the District Headquarters paid for 12 months	Salaries for the staff in the District Planning Unit at the District Headquarters paid for 6 months	Printing, Stationery, Photocopying and Binding for four quarters
	Quarterly progress report and accountabilities Prepared and submitted to MOLG & MOFPED	Quarterly progress report and accountabilities Prepared and submitted to MOLG & MOFPED	Five computers repaired and maintained for 12 months
	Annual Work plan and budget Prepared and submitted to the Centre - MOLG	Annual Work plan and budget Prepared and submitted to the Centre - MOLG	Cordination of planning activities in the district and at national level 12 months
	Subscription for internet for 12 month at Sembabule district main administration reception		Vehicle for the department repaired and maintained for 12 months

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Wage Rec't:</i>	<b>45,987</b>	<i>Wage Rec't:</i>	13,955	<i>Wage Rec't:</i>	49,596
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,758
<i>Domestic Dev't</i>	<b>10,687</b>	<i>Domestic Dev't</i>	10,066	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,674</b>	<b>Total</b>	<b>24,021</b>	<b>Total</b>	<b>55,354</b>

#### Output: District Planning

No of qualified staff in the Unit	3 (District Planner(1) Senior Economist (1) and Stacionian(1) at DHQRS)	1 ( Stacionian(1) at DHQRS)	4 (Principal planner Senior Economist Statistician Assistant Statistician)
No of Minutes of TPC meetings	12 (District Technical Planning Committee ( DTPC) meetings conducted at Sembabule District headquarters)	9 (District Technical Planning Committee ( DTPC) meetings conducted at Sembabule District headquarters)	8 (quarterly review of progress reports, budget framework paper, draft budget, final budget and mid term review of DDP II)
Non Standard Outputs:	District Budget Conference /planning meeting conducted.  Budget Framework Paper compiled and submitted to Ministry of Finance and Ministry of Local Governments  District and LLG staff oriented on the new Planning process guidelines and Output oriented budgeting tool	Office stationary procured	

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

#### Output: Statistical data collection

Non Standard Outputs:	Updating the district statistical abstract for one financial year	Nil	Statistical Abstract updated		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	1,250	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,250</b>	<b>Total</b>	<b>1,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Nil	Nil	Quarterly monitoring report on Birth and Death Registration in 8 LLGs ( Matete, Mijwala, Lugusulu, Ntuusi Lwemiyaga, and Lwebitakuli sub counties, Matete and Sembabule TC		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	800

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>800</b>

#### Output: Project Formulation

Non Standard Outputs:	Nil	Nil	Three projects formulated on Promotion of Local Economic Development and Locally Raised revenue		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	4,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,500</b>

#### Output: Development Planning

Non Standard Outputs:	40 copies of the development plan printed and supplied	Nil	DDP II reviewed for the Mid term		
			Completion and updating of development plans of sub counties (Mateete tc, mateete s/c mijwala, lugusulu, ntuusi, lwemiyaga, lwebitakuli and sembabule Tc)		
<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>	6,000	<i>Domestic Dev't</i>	7,203	<i>Domestic Dev't</i>	4,820
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>7,203</b>	<b>Total</b>	<b>4,820</b>

#### Output: Management Information Systems

Non Standard Outputs:	District Information Systems (EMIS, OVCMIS and HMIS Regularly updated and maintained	Nil	Wireless international network annually subscribed		
			Website reactivated and annually subscribed		
<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>	9,713
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	543
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,256</b>

#### Output: Operational Planning

Non Standard Outputs:	District technical planning committee meetings conducted for each of the 12 months ( with undertakings relevant to planning and udgeting ) and follow up.	District technical planning committee meetings conducted for each of the 6 months ( with relevant undertakings ) and follow up actions	Support Lower Local Governments in planning and budgeting (Mateete tc, mateete s/c mijwala, lugusulu, ntuusi, lwemiyaga, lwebitakuli and sembabule Tc)		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	3,528	<i>Domestic Dev't</i>	3,159	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,528</b>	<b>Total</b>	<b>3,159</b>	<b>Total</b>	<b>3,600</b>

# Vote: 551 Sembabule District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Technical monitoring of district programs and projects in all 8 lower local governments ( Mateete , Lwebitakuli , Mijwala, Lwemiyaga, Ntuusi , Lugusulu Sembabule TC and Mateete TC) Conducted	Quarterly Technical monitoring of district programs and projects in all 8 lower local governments ( Mateete , Lwebitakuli , Mijwala, Lwemiyaga, Ntuusi , Lugusulu Sembabule TC and Mateete TC) Conducted	Quarterly monitoring on District and LLG programmes and projects
	Quarterly progress performance reports compiled and submitted	Quarterly progressive performance reports on all District Department compiled and submitted to CAO	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,356</b>	<i>Non Wage Rec't:</i>	3,394	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,500</b>	<i>Domestic Dev't</i>	560	<i>Domestic Dev't</i>	8,200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,856</b>	<b>Total</b>	<b>3,954</b>	<b>Total</b>	<b>8,200</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,370</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,015
<i>Domestic Dev't</i>	<b>1,637</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,520
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,007</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>42,535</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs: Nil Nil For the Council (10 Tables and 30 Chaires) Planning Unit ( 3 Office Chairs )

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,300
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,300</b>

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Nil	Nil			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	800	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>0</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One overhead projector and one vidio camera procured	Nil			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 551 Sembabule District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 10. Planning

Domestic Dev't	3,000	Domestic Dev't	1,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Two sets of three seater benches for Nil the reception at Sembabule main administration reception and 8 doors on latrines at Natural resources, Community based services, Education and Health departments fitted

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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. Quarterly Departmental Staff(2) Salaries will be Paid at DHQRS for the months of JAN,FEB and MAR 2016 staffsalaries for 12 months at DhQRS paid Quarterly audits carried Out

Computers Maintained  
Digital Vedio Camcorder  
Binding machine  
Internal Auditors seminars attended

Wage Rec't:	30,824	Wage Rec't:	11,763	Wage Rec't:	15,684
Non Wage Rec't:	3,200	Non Wage Rec't:	1,000	Non Wage Rec't:	20,301
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,033
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>34,024</b>	<b>Total</b>	<b>12,763</b>	<b>Total</b>	<b>37,018</b>

#### 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, 3 (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, )

# Vote: 551 Sembabule District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

	Lwebitakuli)	Lwebitakuli)
Date of submitting Quaterly Internal Audit Reports	30/04/2016 (Internal audit reports submitted by 31/07 /2015, 31/10/2015, 31/01/2016,30/04/2016 to to the chairperson of District Council at District headquarters)	31/01/2016 (2nd Quarter report FY ) 1516 prepared & submitted to the chairperson of District Council at District headquarters)
Non Standard Outputs:	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;  For LGSM DP projects in Project sites.  For SFG projects in project sites  Water projectcs in project sites	01 review for value for money internal audit Report for the implemented projects for accountability and good governance prepared under PAF

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,880</b>	<i>Non Wage Rec't:</i>	6,703	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	2,400	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,880</b>	<b>Total</b>	<b>9,103</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,380</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,726
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,297
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,380</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,023</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>12,585,097</b>	<i>Wage Rec't:</i>	8,998,150	<i>Wage Rec't:</i>	14,416,257
<i>Non Wage Rec't:</i>	<b>4,670,956</b>	<i>Non Wage Rec't:</i>	2,635,638	<i>Non Wage Rec't:</i>	5,155,189
<i>Domestic Dev't</i>	<b>1,486,889</b>	<i>Domestic Dev't</i>	571,556	<i>Domestic Dev't</i>	1,354,674
<i>Donor Dev't</i>	<b>90,130</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	90,130
<b>Total</b>	<b>18,833,072</b>	<b>Total</b>	<b>12,205,344</b>	<b>Total</b>	<b>21,016,250</b>

# Vote: 551 Sembabule District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### *1a. Administration*

#### *Function: District and Urban Administration*

##### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	wages paid to LG Govt Officers at Distric Level	<i>General Staff Salaries</i>	123,117
		<i>Pension for General Civil Service</i>	271,755
	Pension & Gratuity Paid to both HLG & LLG	<i>Pension for Local Governments</i>	354,117
		<i>Advertising and Public Relations</i>	14,283
	Pension & Gratuity Paid to Teachers	<i>Books, Periodicals &amp; Newspapers</i>	1,700
	District activities coordinated with Central government	<i>Welfare and Entertainment</i>	7,383
		<i>Small Office Equipment</i>	6,334
	Airtime and news papers for CAO;s office paid.	<i>Subscriptions</i>	6,500
		<i>Information and communications technology (ICT)</i>	2,200
	Advertisements placed in newspapers.	<i>Travel inland</i>	18,000
	Internal memos and accountabilities paid for.	<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance - Vehicles</i>	6,000
	Fuel and lubricant paid for 12 months.	<i>Maintenance – Other</i>	17,800
	Small office equipments paid for.		
	Internal memos delivered to sub counties and higher local government.		
	Subscription fees to ULGA paid.		
	National celebrations coordinated.		
	Confirmation, bank statements and auditor general attended to.		
	Vehicle serviced and maintatined.		
	5 Filling cabinets procured.		
	Procurement of electric Kettle and utensils for preparation of break tea for staff		
	Procurement of a mowing machine for maintenance of compound dist		
	Procurement of a projector for Administration office.		
	Utilities- lights for Admn block		

<i>Wage Rec't:</i>	123,117
<i>Non Wage Rec't:</i>	693,939
<i>Domestic Dev't</i>	24,134
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>841,191</b>

#### **Output: Human Resource Management Services**

% age of pensioners paid by 28th of every month	90 (Pensioners paid every month by 28th at district headquarters)	<i>Allowances</i>	2,000
% age of staff appraised	90 (Staff appraised at district headquarters)	<i>Medical expenses (To employees)</i>	2,000
		<i>Incapacity, death benefits and funeral expenses</i>	3,000

# Vote: 551 Sembabule District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
%age of LG establish posts filled	60 (1 senior Assistant secretary recruited, 1 senior records officer, 4 parish chiefs and 1 Office attendant recruited.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
%age of staff whose salaries are paid by 28th of every month	90 (staff salaried paid by 28th of every month at distric headquarters.)	<i>Travel inland</i>	5,000
Non Standard Outputs:	<p>Clients charter developed.</p> <p>Staff rewarded and sanctioned. CBG Proposal submitted</p> <p>CBG Proposal Developed and submitted</p>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>14,500</b>
<b>Output: Capacity Building for HLG</b>			
Availability and implementation of LG capacity building policy and plan	yes (Higher and lower local governments)	<i>Workshops and Seminars</i>	7,833
No. (and type) of capacity building sessions undertaken	2 (New employees inducted on government business, ethics and integrity.	<i>Staff Training</i>	1,958
	PHRO trained in management studies)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,791
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>9,791</b>
<b>Output: Supervision of Sub County programme implementation</b>			
Non Standard Outputs:	Government programmes supervised and monitored both HLG & LLG	<i>Allowances</i>	1,000
		<i>Travel inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>5,000</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	Radio programmes and talk shows coordinated	<i>Allowances</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Information and communications technology (ICT)</i>	8,483
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,283
		<i>Domestic Dev't</i>	0



# Vote: 551 Sembabule District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,283</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	Hygiene and sanitation maintained at district headquarters	<i>Small Office Equipment</i>	3,934
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,934
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,934</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring visits conducted	1 (1 Monitoring visit conducted)	<i>Allowances</i>	824
No. of monitoring reports generated	1 (1 monitoring report generated)	<i>Travel inland</i>	1,000
Non Standard Outputs:	District inventory compiled and updated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,824
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,824</b>
<b>Output: Local Policing</b>			
Non Standard Outputs:	Security and emergency issued handled	<i>Allowances</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>
<b>Output: Payroll and Human Resource Management Systems</b>			
Non Standard Outputs:	Pay change reports submitted to mops & mofped.	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
	Payrolls and payslips printed	<i>Small Office Equipment</i>	1,000
	Human resource activities with the centre Coordinated	<i>Travel inland</i>	9,400
	office equipments procured.		
	Office stationery procured		
		<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
		<b>Total</b>	<b>12,000</b>
<b>Output: Records Management Services</b>			
% age of staff trained in Records Management	1 (1 staff trained in records management)	<i>Travel inland</i>	2,000
Non Standard Outputs:	District central registry upgraded		
		<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>	
<b><i>1a. Administration</i></b>			
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,000</b>
<b>Output: Information collection and management</b>			
Non Standard Outputs:	<b>News letter published at district headqarters</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,200
		<i>Travel inland</i>	1,976
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,176
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,176</b>
<b>Output: Procurement Services</b>			
Non Standard Outputs:	<b>2 reports submitted to PPDA and solicitor General.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<b>Bid documents and workplan prepared</b>	<i>Travel inland</i>	3,500
	<b>Procurement information disseminated</b>		
	<b>Evaluation committees facilitated</b>		
		<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
		<b><i>Total</i></b>	<b>4,500</b>

# Vote: 551 Sembabule District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	123,117
		<i>Non Wage Rec't:</i>	758,156
		<i>Domestic Dev't</i>	33,926
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>915,199</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2016 ()	<i>Travel inland</i>	45,000
Non Standard Outputs:		<i>General Staff Salaries</i>	640,216
		<i>Consultancy Services- Long-term</i>	20,000
		<i>Workshops and Seminars</i>	87,695
		<i>Fines and Penalties/ Court wards</i>	15,000
		<i>Staff Training</i>	6,022
		<i>Allowances</i>	20,000
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	7,000
		<i>IFMS Recurrent costs</i>	30,000
		<i>Books, Periodicals &amp; Newspapers</i>	1,000
		<i>Welfare and Entertainment</i>	400
		<i>Wage Rec't:</i>	640,216
		<i>Non Wage Rec't:</i>	226,095
		<i>Domestic Dev't</i>	6,022
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>872,333</b>

# Vote: 551 Sembabule District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	640,216
		<i>Non Wage Rec't:</i>	226,095
		<i>Domestic Dev't</i>	6,022
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>872,333</b>

## Workplan Details

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

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	<i>Information and communications technology (ICT)</i>		1,000
	<i>Property Expenses</i>		4,400
	<i>Travel inland</i>		16,100
	<i>Fuel, Lubricants and Oils</i>		6,000
	<i>General Staff Salaries</i>		38,988
	<i>Allowances</i>		19,116
	<i>Pension for Local Governments</i>		94,530
	<i>Books, Periodicals &amp; Newspapers</i>		769
	<i>Special Meals and Drinks</i>		2,000
	<i>Printing, Stationery, Photocopying and Binding</i>		3,500
	<i>Small Office Equipment</i>		1,000
		<i>Wage Rec't:</i>	38,988
		<i>Non Wage Rec't:</i>	148,415
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>187,403</b>

#### Output: LG procurement management services

Non Standard Outputs:	<b>contracts committee meetings and approve bid documents, procurement methods, contract awards and disposal of public assets</b>	<i>Allowances</i>	4,101
		<i>Travel inland</i>	712
		<i>Printing, Stationery, Photocopying and Binding</i>	400
	<b>Production of contracts committee minutes and reports.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,212</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	<i>Recruitment Expenses</i>		27,059
	<i>Computer supplies and Information Technology (IT)</i>		2,500
	<i>Special Meals and Drinks</i>		1,500
	<i>Printing, Stationery, Photocopying and Binding</i>		1,300

# Vote: 551 Sembabule District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>3. Statutory Bodies</b>		
	<i>Small Office Equipment</i>	300
	<i>Telecommunications</i>	800
	<i>Travel inland</i>	4,000
	<i>Fuel, Lubricants and Oils</i>	2,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	39,459
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>39,459</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	0	
No. of Land board meetings	0	
Non Standard Outputs:		
	<i>Allowances</i>	5,909
	<i>Printing, Stationery, Photocopying and Binding</i>	300
	<i>Travel inland</i>	1,695
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,903
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,903</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	0	
No. of Auditor Generals queries reviewed per LG	0	
Non Standard Outputs:		
	<i>Allowances</i>	12,005
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Travel inland</i>	2,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,005
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,005</b>
<b>Output: LG Political and executive oversight</b>		
No of minutes of Council meetings with relevant resolutions	0	
Non Standard Outputs:		
	<i>Computer supplies and Information Technology (IT)</i>	1,000
	<i>Special Meals and Drinks</i>	800
	<i>Printing, Stationery, Photocopying and Binding</i>	500
	<i>Small Office Equipment</i>	500
	<i>Travel inland</i>	24,000
	<i>Travel abroad</i>	1,000
	<i>Fuel, Lubricants and Oils</i>	24,000
	<i>Maintenance - Civil</i>	2,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	53,800
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>53,800</b>
<b>Output: Standing Committees Services</b>		

# Vote: 551 Sembabule District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Convening standing & Business committee meetings to discuss departmental quarterly reports and annual work plans	21,315
	<i>Allowances</i>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 21,315
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> 21,315

# Vote: 551 Sembabule District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	38,988
		<i>Non Wage Rec't:</i>	291,110
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>330,098</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Salaries and wages for 21 Technical and support staff paid at the District headquarters.	<i>General Staff Salaries</i>	396,607
		<i>Allowances</i>	1,715
	3 New veterinary officers recruited for mijwaala subcounty, sembabule and mateete town councils. 1 senior Agricultural officer ,water for production, 1 senior commercial officer, 1 entomologist, a secretary and office attendant recruited at The District headquarters. 4 Quartery planning and review meetings conducted at the District headquarters. 4 quality assurance of advisory services and inputs monitoring visits conducted in all 6 subcounties and 2 town councils in the District. Advisory services and taining of farmers conducted monthly in all 6 sub counties and 2 town councils in the District.. Sector vehicles and motor cycles repaired and serviced.Utility bills and bank charges paid.	<i>Workshops and Seminars</i>	3,000
		<i>Bank Charges and other Bank related costs</i>	723
		<i>Water</i>	1,371
		<i>Travel inland</i>	8,706
		<i>Fuel, Lubricants and Oils</i>	4,036
		<i>Maintenance - Vehicles</i>	3,698
		<i>Wage Rec't:</i>	396,607
		<i>Non Wage Rec't:</i>	23,249
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>419,856</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (2 plant marketing facilities constructed in Lwebitakuli and mateete subcounties.)	<i>Workshops and Seminars</i>	26,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Information and communications technology (ICT)</i>	2,000
		<i>Medical and Agricultural supplies</i>	19,000
		<i>Travel inland</i>	12,856
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance - Vehicles</i>	1,000

# Vote: 551 Sembabule District

## Workplan Details

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

Non Standard Outputs: 3 coffee and fruit tree nurseries established in mateete, lwebitakuli and mijwaala subcounties. 8 plant clinic sessions conducted in all the 6 subcounties and 2 town councils conducted. 1000 farmers trained in plant agronomy in all 6 subcounties and 2 town councils in the District. 4 Quarterly monitoring visits conducted in all 6 subcounties and 2 town councils in the District. 6 training and demonstrations sessions on conservation Agriculture soils testing and drip irrigation conducted in 6 subcounties in the District. NAADS/OWC inputs delivered to all 6 subcounties and 2 town councils in the District.

Wage Rec't:	0
Non Wage Rec't:	46,056
Domestic Dev't	19,000
Donor Dev't	0
<b>Total</b>	<b>65,056</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	60000 (Lwemiyaga kampala parish 10000, Ntuusi karushonshomezi parish 15000h/c. Rugusuulu mitima 15000, keiratsya 10000 kawanda parish 10000)	Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding	6,000 7,961 323
No. of livestock vaccinated	110000 (100000 Heads of cattle vaccinated against epidemic livestock diseases in sembabule District. Rugusuulu subcounty, mitima 7000 keiratsya 10000 mussi 10000 and kawanda 20000 parishes. Ntuusi subcounty kyambogo 10000, kabaale 30000 Karushonshomezi 30000 Mijwaala mabindo 1000, nsoga 1000 kidokolo 1000)	Medical and Agricultural supplies Travel inland Fuel, Lubricants and Oils	25,896 18,960 20,130
No. of livestock by type undertaken in the slaughter slabs	3300 (2000h/c inspected in all slaughter slabs in the District lwemiyaga 500, ntuusi 400 Rugusuulu 500 mateete 800 mijwaala 200 sembabule town council 400, lwebitakuli 200 mateete town council 500)		
Non Standard Outputs:	4 workshops on animal health and breeding conducted for 400 farmers in ntuusi 1, rugusuulu 2, mijwaala 1, and mateete subcounty 1. 10 Breeding bulls procured and distributed, 100 heifers procured and distributed in all subcounties. 6000 poultry procured and distributed. 30 demos on pasture production and conservation conducted in lwemiyaga, ntuusi rugusuulu and mijwaala subcounties.		

Wage Rec't:	0
Non Wage Rec't:	58,374
Domestic Dev't	20,896
Donor Dev't	0
<b>Total</b>	<b>79,270</b>



# Vote: 551 Sembabule District

## Workplan Details

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

#### Output: Fisheries regulation

Quantity of fish harvested	20000 (20 thousand fish harvested in Kakinga (16000) rwamakara (3000) and kyambidde dam in lwemiyaga ntuusi and mijwaalasubcounties.)	<i>Allowances</i>	1,000
		<i>Medical and Agricultural supplies</i>	4,061
		<i>Travel inland</i>	1,734
No. of fish ponds constructed and maintained	2 (2 Fish ponds constructed in kasambya parish of sembabule district.		
No. of fish ponds stocked	2 (2 fish ponds stocked with fish fry in kasambya parish mateete subcounty.)		
Non Standard Outputs:	Procure laptop for District fisheries officer. Train 80 farmers in fish farming in mateete and mijwaala and Lwebitakuli subcounties.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,734
		<i>Domestic Dev't</i>	4,061
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,795</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 0	<i>Pension for Teachers</i>	10,432
No of businesses inspected for compliance to the law	50 0		
No of businesses issued with trade licenses	50 0		
No of awareness radio shows participated in	2 (2 radio shows conducted on radio mbabule, semba bule tlwn council)		
Non Standard Outputs:	4 seminars conducted on trade and promotion services and development in mateete, mijwala, sembabule town council and ntuusi sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,432
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,432</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	50 0	<i>Workshops and Seminars</i>	8,000
No of awareness radio shows participated in	4 (4 quarterly radio shows conducted on radio mbabule in sembabule topwn council)		
No. of enterprises linked to UNBS for product quality and standards	50 0		
Non Standard Outputs:	4 workshops conducted on enterprise development in mateete, lwebitakuri, lugusuulu and lwemiyaga sub counties		
		<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>
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### 4. Production and Marketing

<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>8,000</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1 (mateete coffee producers cooperative linked to kibinge coffee processors' cooperative and UEPB for coffee export)	<i>Workshops and Seminars</i>	6,000
No. of market information reports disseminated	40		

Non Standard Outputs: 1 goat breeders' cooperative linked to sembeguya ranchers for goat breeding and trading. Nabitanga, Lugusuulua and kyabalesa milk producers' cooperatives linked to NAADS and SAMEER diaries for provision of milk coolers and milk bulking facilities. Ntuusu, lwemiyaga and lugusuulu farmers clusters linked to NAADS/NARO for pasture seed production and marketing

<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
<b><i>Total</i></b>	<b>6,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	<i>Workshops and Seminars</i>	23,000
No. of cooperative groups supervised	24 (24 cooperative groups mobilised and supervised in 6 sub counties and two town councils)		
No. of cooperative groups mobilised for registration	200		
Non Standard Outputs:	24 trainings for cooperatives and annual general meetings conducted in all 6 sub counties and 2 town councils		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>23,000</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	10	<i>Allowances</i>	3,000
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	500		
No. of tourism promotion activities mainstreamed in district development plans	3 (3 tourism promotion activities for bigwoyamugenyi, katonga game reserve and kakinga dam mainstreamed)		

# Vote: 551 Sembabule District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>4. Production and Marketing</b>		
Non Standard Outputs:	3 workshops conducted for tourism awareness in ntuusi and lugusulu sub counties	
		<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
		<b>Total</b> 3,000
<b>Output: Industrial Development Services</b>		
A report on the nature of value addition support existing and needed	0	<i>Allowances</i> 1,000
No. of opportunities identified for industrial development	1 (opportunity identified for milk processing and bulking in sembabule town council)	
No. of producer groups identified for collective value addition support	4 0	
No. of value addition facilities in the district	0	
Non Standard Outputs:	2 workshops conducted for milk cooler operators and processors at the district headquarters	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 1,000
<b>Output: Tourism Development</b>		
No. of Tourism Action Plans and regulations developed	1 (1 tourism action plan developed for bigwibyamugenyi and kakinga game reserve)	<i>Allowances</i> 2,000
Non Standard Outputs:	2 sensitisation workshops and trainings about the potantail of kakinga and bigwobyamugenyi conducted at the district	
		<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
		<b>Total</b> 2,000
<b>Output: Sector Capacity Development</b>		
Non Standard Outputs:	district commercial officer trained in value addition and value chain development	<i>Travel inland</i> 1,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 1,000
<b>Output: Sector Management and Monitoring</b>		
		<i>Travel inland</i> 2,000

# Vote: 551 Sembabule District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: quarterly monitoring for commercial sector conducted in all 6 sub counties and 2 town councils

<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
<b><i>Total</i></b>	<b>2,000</b>

### Output: Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs: ntete coffee huler repaired and maintained Allowances

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

# Vote: 551 Sembabule District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	396,607
		<i>Non Wage Rec't:</i>	187,845
		<i>Domestic Dev't</i>	43,957
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>628,409</b>

## 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: Public Health Promotion

Non Standard Outputs:	<b>187 health workers and administrative staff paid salaries</b>	<i>General Staff Salaries</i>	1,169,524
		<i>Wage Rec't:</i>	1,169,524
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,169,524</b>

#### Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	<b>0 (Supplies are accommodated in the drug kits.)</b>	<i>Medical and Agricultural supplies</i>	136,961
Value of essential medicines and health supplies delivered to health facilities by NMS	<b>136961365 (All health facilities provided with medicines and other health supplies i.e. in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)</b>		
Number of health facilities reporting no stock out of the 6 tracer drugs.	<b>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)</b>		
Non Standard Outputs:	<b>Value of TB, Malaria and ARVs delivered to health facilities by NMS from MildMay(USAID) CDC for 13,140,000/=</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	136,961

# Vote: 551 Sembabule District

## Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>136,961</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Quarterly health sanitation and hygiene plus education conducted in the 24 health units of Mawogola and Lwemiyaga HSD	<i>Travel inland</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,600</b>

#### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1713 (Children immunized with pentavalent vaccine in Lwebitakuli H/c III (729) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (492) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(492) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	<i>Transfers to other govt. units (Current)</i>	29,823
Number of outpatients that visited the NGO Basic health facilities	35284 (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.)		
Number of inpatients that visited the NGO Basic health facilities	7058 (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.)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1159 (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>
<b>5. Health</b>	
Non Standard Outputs:	
ART clients enrolled into ART care and received drugs	
HIV positive mothers enrolled into care and linked to SFG through ePMTCT	
All HIV positives clients accessed for TB and given drugs.	
	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 29,823</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<b><i>Total 29,823</i></b>

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

No of trained health related training sessions held.	672 (Health related training sessions held in 23 government health facilities	<i>Transfers to other govt. units (Current)</i>	114,193
	Training follow up conducted for Community Health related awareness. Reduction of health related conditions.		
	Reduced number of death)		
Number of trained health workers in health centers	185 (Health workers posted in health facilities for Ntuusi HC IV (40), Bulongo HC II(3), Lwemiyaga HC III(15), Kampala HC II(3), Kyeera HC II(3), Keizoba HC II(3), Makoole HC II(3), Karushoshomezi HC II(3), Sembabule HC IV(40), Kyabi HC III(15), Kagango HC II(3), Lugusulu HC II(3), Busheka HC II(3), Kasaalu HC II(3), Kabundi HC II(3), Mateete HC III(15), Mitete HC II(3), Kibengo HC II(3), Ntete HC II(3), Lwebitakuli HC III(15), Kabaale HC II(3) of Lwemiyaga and Mawogola respectively.)		
Number of outpatients that visited the Govt. health facilities.	160123 (Patients treated and received care through OPD department Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Mateete HC III, Mitete HC II, Kibengo HC II, Ntete HC II, Lwebitakuli HC III, Kabaale HC II in Mawogola and Lwemiyaga HSD)		

# Vote: 551 Sembabule District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
<p><b>5. Health</b></p> <p>No of children immunized with Pentavalent vaccine</p>	<p>6885 (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, 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, Bulongo HC II, Karushoshomezi HC II and Mitima HC II in lwemiyaga health subdistrict</p> <p>Improved growth monitoring of children</p> <p>Children protected from immunizable diseases)</p>
<p>Number of inpatients that visited the Govt. health facilities.</p>	<p>32025 (All patients admitted, treated and received care through in-patient of Ntuusi HC IV, Lwemiyaga HC III, Sembabule HC IV, Kyabi HC III, Mateete HC III, Lwebitakuli HC III in Mawogola and Lwemiyaga HSD)</p>
<p>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p>99 (VHTs from 472 villages (4 per village) constituted and held meetings and linked to health facilities of Mawogola and Lwemiyaga HSD</p> <p>Improved community mobilization and sensitization in the communities of Mawogola and Lwemiyaga HSDs.)</p>
<p>No and proportion of deliveries conducted in the Govt. health facilities</p>	<p>4660 (Pregnant mothers received care in health units and assisted by qualified health workers to deliver at 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>% age of approved posts filled with qualified health workers</p>	<p>99 (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, Bulongo HC II, Karushoshomezi HC II and Mitima HC II in lwemiyaga health subdistrict)</p>



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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
<b>5. Health</b>	
Non Standard Outputs:	
3400 ART clients enrolled into ART care and received drugs	
250 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: 114,193
	Domestic Dev't 0
	Donor Dev't 0
	<b>Total 114,193</b>

### Function: Health Management and Supervision

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Other Utilities- (fuel, gas, firewood, charcoal)	600
Water	400
Electricity	1,200
Guard and Security services	640
Information and communications technology (ICT)	2,800
Travel inland	151,757
Maintenance - Vehicles	7,800
Fuel, Lubricants and Oils	4,800
Incapacity, death benefits and funeral expenses	1,000
Staff Training	1,234
Allowances	2,580
Contract Staff Salaries (Incl. Casuals, Temporary)	1,920
Books, Periodicals & Newspapers	500
Printing, Stationery, Photocopying and Binding	400
Special Meals and Drinks	1,200
Computer supplies and Information Technology (IT)	2,000
Bank Charges and other Bank related costs	1,200

# Vote: 551 Sembabule District

## Workplan Details

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

### 5. Health

Non Standard Outputs:	<p>4 quarterly accountabilities and progressive reports submitted to MoH and MFPED</p> <p>Administrative activities coordinated</p> <p>Wages paid to 2 contract staff to ensure cleanliness at DHO's office</p> <p>DHO office and drug store guarded from thieves</p> <p>27 health units supervised and action plans followed up.</p> <p>Health education activities supervised thrus community awareness.</p> <p>4 reports on TB awareness and adhereness made</p> <p>Health financial management maintained,</p> <p>288 HMIS 105 of health units and 12 HMIS, 124 monthly reports collected and submitted to district &amp; Ministry of Health</p> <p>1 Annual inventory collected and submitted to DHO's office and MoH</p> <p>4 separtment computers serviced and maintained</p> <p>Printer and photocopier supplies procured.</p> <p>4 motorcycles repaired and manitained</p> <p>2 vehicle serviced, repaired and maintained plus 10 tyres procured for the DHO's office.</p> <p>12 months electricity bills cleared.</p> <p>4 quarterly internet subscription fees paid</p> <p>Good runing water supplied in the DHO's officier.</p> <p>4 quarterly Office sundaries procured.</p> <p>Daily break tea served to all members of the DHO's office.</p> <p>1 Stakeholders meeting held.</p> <p>VHT quarterly meeting conducted.</p> <p>VHT activities coordinated.</p> <p>CD4 samples transported from Kyabi HC III to Sembabule HC IV.</p> <p>All HIV client records entered into OPENMRS system in all ART sites of Sembabule HC IV, Ntuusi HC IV, Mateete HC III, Lwemiyaga HC III, Kyabi HC III, Lwebitakuli HC III.</p>
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# Vote: 551 Sembabule District

## Workplan Details

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

### 5. Health

Technical support supervision visits conducted in all the 8 ART sites

2 quarterly integrated support supervision conducted

2 DHAC meetings held  
3 DAT meetings held

TB patients monitored in all health facilities.

Technical support supervision visits conducted.

3 quarterly supervision of CB-DOTs conducted.

TB specimens collected.

Quarterly NTLF meetings held

Bi-annual review meeting held

All patient records keep well

Mapping Households of tested OVCs conducted.

3 quarterly supervision/follow up to 5 circles in the district.conducted and report made.

All patient records keep well  
Circles and SOVCC meetings conducte

Wage Rec't:	0
Non Wage Rec't:	91,901
Domestic Dev't	0
Donor Dev't	90,130
<b>Total</b>	<b>182,031</b>

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Health services monitoring and inspection conducted in the two health sub districts of Mawogola and Lwemiyaga	Travel inland	4,720
			Wage Rec't: 0
			Non Wage Rec't: 4,720
			Domestic Dev't 0
			Donor Dev't 0
			<b>Total 4,720</b>

# Vote: 551 Sembabule District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,169,524
		<i>Non Wage Rec't:</i>	379,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	90,130
		<b>Total</b>	<b>1,638,854</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
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### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0	<i>Printing, Stationery, Photocopying and Binding</i>	9,000
Non Standard Outputs:		<i>Travel inland</i>	286,957
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	295,957
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>295,957</b>

##### 2. Lower Level Services

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

No. of Students passing in grade one	4228 (A total of 303 pupils passed in Div 1)	<i>Sector Conditional Grant (Wage)</i>	10,450,355
No. of student drop-outs	250 (Drop out rate is about 250 in total)	<i>Sector Conditional Grant (Non-Wage)</i>	689,250
No. of teachers paid salaries	1813 (Payment of 1709 Primary teachers in 187 schools in the 8 Lower Local Governments)		
No. of qualified primary teachers	1813 (Payment of 1646 Primary teachers in 187 schools in the 8 Lower Local Governments)		
No. of pupils enrolled in UPE	62400 (Total enrolment :Lugusulu s/c (6671),Lwebitakuli S/C (17248),Lwemiyaga s/c (6058) ,Mateete s/c (16262) ,Mateete TC (3338),Mijwala s/c (6618) ,Ntuusi s/c 4992 and Sembabule TC (1213))		
No. of pupils sitting PLE	5000 (A total of 4300 pupils sitting for PLE)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	10,450,355
		<i>Non Wage Rec't:</i>	689,250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,139,605</b>

##### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Capacity building for headteachers in financial management	<i>Non-Residential Buildings</i>	7,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,600

# Vote: 551 Sembabule District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>6. Education</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,600</b>
<b>Output: Classroom construction and rehabilitation</b>			
No. of classrooms rehabilitated in UPE	0 (NA)	<i>Non-Residential Buildings</i>	22,987
No. of classrooms constructed in UPE	2 (Construction of a two classroom block at Sembabule COU PS for Special Needs Education.)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,987
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,987</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	0 (NA)	<i>Non-Residential Buildings</i>	138,318
No. of latrine stances rehabilitated	0		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	138,318
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>138,318</b>
<b>Output: Teacher house construction and rehabilitation</b>			
No. of teacher houses rehabilitated	0 (NA)	<i>Residential Buildings</i>	24,092
No. of teacher houses constructed	1 (Completion of construction of staff house at Tangiriza PS)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,092
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,092</b>
<b>Function: Secondary Education</b>			
<b>2. Lower Level Services</b>			
<b>Output: Secondary Capitation(USE)(LLS)</b>			
No. of students sitting O level	1500 (1500 Students are to sit O level)	<i>Sector Conditional Grant (Wage)</i>	781,658
No. of teaching and non teaching staff paid	138 (Planned to have 136 teaching and non teaching staff)	<i>Sector Conditional Grant (Non-Wage)</i>	627,274

# Vote: 551 Sembabule District

## Workplan Details

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

No. of students enrolled in USE	6000 (There are 5948 students so far enrolled.Sembabule COU SS (400),Mateete Seed Comp (1069),St Anne Ntuusi ss (414) ,Lwemiyaga ss (492) ,Kawanda COU SS(364),Mawogola High (608),Lwebitakuli ss (581),Uganda Martyrs Sembabule (377),St Andrews Mitete (214),Mateete College (576) St Paul Citizen (707),Uganda Martyrs Kikoma (146)
No. of students passing O level	230 (500 students passing O level.)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	781,658
<i>Non Wage Rec't:</i>	627,274
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,408,932</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	500 (500 students recruited in the institute)	<i>General Staff Salaries</i>	146,076
No. Of tertiary education Instructors paid salaries	32 (32 Tertiary education Instructors to be paid salaries)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	146,076
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>146,076</b>

##### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Head instructors Office operations	<i>Sector Conditional Grant (Non-Wage)</i>	42,840
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	42,840
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>42,840</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Travel inland		46,675
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	46,675
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>46,675</b>

##### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools	11 0	<i>Travel inland</i>	66,627
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## Workplan Details

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

inspected in quarter	
No. of primary schools inspected in quarter	195 0
No. of inspection reports provided to Council	4 0
No. of tertiary institutions inspected in quarter	1 0

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	66,627
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>66,627</b>

#### Output: Sports Development services

Non Standard Outputs:	<i>Travel inland</i>	4,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>4,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	0	<i>Travel inland</i>	4,500
No. of SNE facilities operational	0		
Non Standard Outputs:		<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
		<b><i>Total</i></b>	<b>4,500</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	11,378,090
		<i>Non Wage Rec't:</i>	1,777,123
		<i>Domestic Dev't</i>	192,997
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,348,210</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Payments for salaries, fuel, oils lubricants, maintenance of office equipment, supply of stationery, payment for electricity and then facilitate meetings, workshops and travel inland to ensure office continues to operate.	<i>General Staff Salaries</i>	84,046
		<i>Workshops and Seminars</i>	12,000
		<i>Special Meals and Drinks</i>	4,200
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	1,850
		<i>Electricity</i>	10,500
		<i>Travel inland</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	13,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	3,671
		<i>Wage Rec't:</i>	84,046
		<i>Non Wage Rec't:</i>	50,621
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>134,667</b>

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (N/A)	<i>Transfers to other govt. units (Current)</i>	82,474
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	82,474
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>82,474</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	27 (Routine Manual and Mechanised Maintenance of Lwebitakuli-Kabanswere)	<i>Transfers to other govt. units (Current)</i>	157,207
Length in Km of Urban unpaved roads periodically maintained	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	157,207
		<i>Domestic Dev't</i>	0



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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
<b>7a. Roads and Engineering</b>		
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>157,207</b>
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	0 (N/A)	<i>LG Conditional grants (Current)</i> 434,786
Length in Km of District roads routinely maintained	239 (Routine Manual and Mechanised Maintenance.)	
Length in Km of District roads periodically maintained	118 (Periodic Maintenance)	
Non Standard Outputs:	N/A	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	434,786
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>434,786</b>

### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Plant Maintenance

Non Standard Outputs:	<i>Maintenance – Other</i>	96,912
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	96,912
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>96,912</b>

# Vote: 551 Sembabule District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Pay salaries to staff, ensure regular travel of staff during implementation, avail office requirements for proper programme management, ensure reports are submitted to Ministry timely and pay bills for water, electricity and maintain equipment.	<i>Water</i> <i>Electricity</i> <i>Travel inland</i> <i>General Staff Salaries</i> <i>Maintenance – Other</i> <i>Maintenance – Machinery, Equipment &amp; Furniture</i> <i>Maintenance - Vehicles</i> <i>Fuel, Lubricants and Oils</i> <i>Workshops and Seminars</i>	1,820 320 1,489 57,382 -15,944 320 4,000 7,000 1,400  <i>Wage Rec't:</i> 57,382 <i>Non Wage Rec't:</i> 405 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total 57,787</b>
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#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	04 (04 District Water Supply and Sanitation Coordination Meetings held at the District Headquarters)	<i>Workshops and Seminars</i>	8,800
No. of supervision visits during and after construction	4 (Supervision and Monitoring Reports to make basis for O&M and sustainability of facilities.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
No. of water points tested for quality	60 (Water Quality Analysis reports on water facilities tested for quality. Done throughout the District.)		
No. of sources tested for water quality	0 (N/A)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,800 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total 8,800</b>

#### Output: Promotion of Community Based Management

No. of Water User Committee members trained	300 (On average a WUC has 6 members. So if 50 wucs are trained then about 300 members will have got training in Lwemiyaga, Ntuusi, Lugusulu, Lwemiyaga and Mijwala.)	<i>Travel inland</i> <i>Workshops and Seminars</i>	16,850 4,800
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</b>			
No. of water and Sanitation promotional events undertaken	1 (Sanitation week will be carried out in Ntuusi and Lugusulu)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)		
No. of water user committees formed.	50 (In the subcounties of Lwemiyaga, Ntuusi, Lwebitakuli, Lugusulu and Mijwala.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,650
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,650</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	Promotion of Hygiene and Saanitation. Travel inland		22,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Non Standard Service Delivery Capital</b>			
Non Standard Outputs:	Increase accessibility to safe water. (Tanks will be constructed in Lwemiyaga, Ntuusi, Lugusulu, Lwebitakuli and Mijwala.	<i>Environment Impact Assessment for Capital Works</i>	2,000
		<i>Engineering and Design Studies &amp; Plans for capital works</i>	6,000
		<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	7,200
		<i>Other Structures</i>	298,533
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	313,733
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>313,733</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	42 (These will be done in Lwemiyaga, Ntuusi, Lugusulu, Lwebitakuli and Mijwala.)	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	5,244
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	<i>Other Structures</i>	82,800
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	88,044
		<i>Donor Dev't</i>	0

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</b>		<b>Total</b>	<b>88,044</b>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>1 (Extension of Piped water supply system to Gula and Kawanga.)</b>	<i>Environment Impact Assessment for Capital Works</i>	300
		<i>Engineering and Design Studies &amp; Plans for capital works</i>	750
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<b>0 (N/A)</b>	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	900
		<i>Other Structures</i>	45,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	46,950
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>46,950</b>
<b>Output: Construction of dams</b>			
No. of dams constructed	<b>03 (Valley tanks constructed in Lwemiyaga, Ntuusi and Lugusulu S/C)</b>	<i>Environment Impact Assessment for Capital Works</i>	900
		<i>Engineering and Design Studies &amp; Plans for capital works</i>	2,250
Non Standard Outputs:	N/A	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	2,700
		<i>Other Structures</i>	132,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	137,850
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>137,850</b>
<b>Function: Urban Water Supply and Sanitation</b>			
<i>1. Higher LG Services</i>			
<b>Output: Support for O&amp;M of urban water facilities</b>			
No. of new connections made to existing schemes	<b>30 (Sembabule TC)</b>	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	11,944
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	24,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,944
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,944</b>

# Vote: 551 Sembabule District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	141,427
		<i>Non Wage Rec't:</i>	882,799
		<i>Domestic Dev't</i>	614,577
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,638,804</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	<b>16 Natural Resources Department Staff paid annual salary by the district for the period July 2016 to June 2017.</b>	<i>General Staff Salaries</i>	169,518
		<i>Computer supplies and Information Technology (IT)</i>	215
	<b>1 Motor Vehicles, Machines and 2 Computers in the Natural Resources Department repaired and Maintained</b>	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	325
	<b>Environment Office Utilities procured for effective coordination and operations of the Environment Office.</b>		
		<i>Wage Rec't:</i>	169,518
		<i>Non Wage Rec't:</i>	540
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>170,058</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<b>6 (Ha of Ntuusi LFR planted with Eucalyptus clonal trees and of Degraded buffer zones and water catchment areas restored and revegetated)</b>	<i>Agricultural Supplies</i>	16,596
Number of people (Men and Women) participating in tree planting days	<b>0 (N/A)</b>		
Non Standard Outputs:	<b>100,000 tree seedlings raised</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,700
		<i>Domestic Dev't</i>	3,896
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,596</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	<b>6 (Local Environment Committees established and trained in LLGs (particularly Sub-counties))</b>	<i>Allowances</i>	163
		<i>Special Meals and Drinks</i>	445
Non Standard Outputs:	<b>Environment Focal Persons and Extension staff provided with technical backstopping in the 6 Sub-counties and 2 Town Councils in the district</b>	<i>Printing, Stationery, Photocopying and Binding</i>	275
		<i>Travel inland</i>	1,013
		<i>Fuel, Lubricants and Oils</i>	153

# Vote: 551 Sembabule District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,050
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,050</b>
<b>Output: River Bank and Wetland Restoration</b>			
No. of Wetland Action Plans and regulations developed	4 (Communities neighbouring Degraded Areas facilitated to restored and recover ecological function of wetlands in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties)	<i>Allowances</i>	387
Area (Ha) of Wetlands demarcated and restored	4 (Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi and Mijwala, and Lugusuulu Sub-counties)	<i>Printing, Stationery, Photocopying and Binding</i>	294
Non Standard Outputs:	N/A	<i>Agricultural Supplies</i>	1,175
		<i>Fuel, Lubricants and Oils</i>	844
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,699
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,699</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	8 (Monitoring and compliance surveys and inspections undertaken and Restorations Orders served.)	<i>Allowances</i>	380
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	553
		<i>Fuel, Lubricants and Oils</i>	320
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,253
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,253</b>

# Vote: 551 Sembabule District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	169,518
		<i>Non Wage Rec't:</i>	19,242
		<i>Domestic Dev't</i>	3,896
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>192,656</b>

## 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:	Salaries for community development staff paid.	<i>General Staff Salaries</i>	131,413
		<i>Allowances</i>	1,700
		<i>Welfare and Entertainment</i>	3,169
		<i>Printing, Stationery, Photocopying and Binding</i>	658
		<i>Small Office Equipment</i>	300
		<i>Medical and Agricultural supplies</i>	4,348
		<i>Travel inland</i>	8,562
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	131,413
		<i>Non Wage Rec't:</i>	15,388
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>151,149</b>

#### Output: Adult Learning

No. FAL Learners Trained	38 (Training of adult learners, literacy levels improved in Lwemiyaga, Ntusi, Lugusulu, Mijwala, Mateete, Lwebitakuli, Sembabule town council)	<i>Allowances</i>	4,673
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	3,900
Non Standard Outputs:	NA	<i>Fuel, Lubricants and Oils</i>	1,479
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,252
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,252</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	30 (Youth councils supported and organised youth groups supported in Lwemiyaga, Ntusi, Lugusulu, Mijwala, Mateete, Lwebitakuli, Mateete town council, Sembabule town council.)	<i>Travel inland</i>	17,438
		<i>Fuel, Lubricants and Oils</i>	3,258
		<i>Donations</i>	153,582
Non Standard Outputs:	NA	<i>Workshops and Seminars</i>	10,580
		<i>Special Meals and Drinks</i>	1,977
		<i>Printing, Stationery, Photocopying and Binding</i>	3,206
		<i>Bank Charges and other Bank related costs</i>	720
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,741

# Vote: 551 Sembabule District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Domestic Dev't</i>	187,021
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>190,762</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	<b>12 (Improved livelihoods for PWDs in Mijwala, Mateete, Lwebitakuli, Iwemiyaga, Ntusi, Mateete town council, Sembabule town council)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	NA	<i>Travel inland</i>	4,110
		<i>Donations</i>	16,828
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,438
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,438</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	<b>District local government staff SACCO revived at district level</b>	<i>Donations</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
		<b>Total</b>	<b>2,000</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	<b>01 (District women council supported.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	NA	<i>Travel inland</i>	3,641
		<i>Donations</i>	2,997
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,737
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,737</b>



# Vote: 551 Sembabule District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	131,413
		<i>Non Wage Rec't:</i>	57,556
		<i>Domestic Dev't</i>	193,369
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>382,338</b>

## 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:	<b>Printing, Stationery, Photocopying and Binding for four quarters</b>	<i>Travel inland</i>	1,457
		<i>General Staff Salaries</i>	49,596
	<b>Five computers repaired and maintained for 12 months</b>	<i>Workshops and Seminars</i>	2,000
		<i>Allowances</i>	1,500
	<b>Cordination of planning activities in the district and at national level12 months</b>	<i>Computer supplies and Information Technology (IT)</i>	800
	<b>Vehicle for the department repaired and maintained for 12 months</b>		
		<i>Wage Rec't:</i>	49,596
		<i>Non Wage Rec't:</i>	5,758
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>55,354</b>

#### Output: District Planning

No of qualified staff in the Unit	<b>4 (Principal planner Senior Economist Statistician Assistant Statistician)</b>	<i>Special Meals and Drinks</i>	6,000
No of Minutes of TPC meetings	<b>8 (quarterly review of progress reports, budget framework paper, draft budget, final budget and mid term review of DDP II)</b>		
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
		<b>Total</b>	<b>6,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	<b>Statistical Abstract updated</b>	<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

# Vote: 551 Sembabule District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>10. Planning</b>			
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	Quarterly monitoring report on Birth and Death Registration in 8 LLGs ( Matete, Mijwala, Lugusulu, Ntuusi Lwemiyaga, and Lwebitakuli sub counties, Matete and Sembabule TC	Travel abroad	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	800
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>800</b>
<b>Output: Project Formulation</b>			
Non Standard Outputs:	Three projects formulated on Promotion of Local Economic Development and Locally Raised revenue	Travel inland Printing, Stationery, Photocopying and Binding	2,500 2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,500</b>
<b>Output: Development Planning</b>			
Non Standard Outputs:	DDP II reviwed for the Mid term Completion and updating of development plans of sub counties (Mateete tc, mateete s/c mijwala, lugusulu, ntusi,lwemiyaga, lwebitakuli and sembabule Tc)	Travel inland Printing, Stationery, Photocopying and Binding	920 3,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,820
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,820</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	Wireless international network annually subscribed Website reactivated and annually subscribed	Information and communications technology (ICT)	10,256
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,713
		<i>Domestic Dev't</i>	543
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,256</b>
<b>Output: Operational Planning</b>			
Non Standard Outputs:	Support Lower Local Governments in planning and budgeting (Mateete tc, mateete s/c mijwala, lugusulu, ntusi,lwemiyaga, lwebitakuli and sembabule Tc)	Printing, Stationery, Photocopying and Binding Special Meals and Drinks Allowances	1,100 1,300 1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,600

# Vote: 551 Sembabule District

## Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,600</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<b>Quarterly monitoring on District and LLG programmes and projects</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	8,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,200
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>8,200</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:	<b>For the Council (10 Tables and 30 Chaires) Planning Unit ( 3 Office Chairs )</b>	<i>Furniture &amp; Fixtures</i>	19,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,300
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>19,300</b>

# Vote: 551 Sembabule District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	49,596
		<i>Non Wage Rec't:</i>	26,071
		<i>Domestic Dev't</i>	38,163
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>113,830</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	staffsalaries for 12 months at DhQRS paid	<i>Travel inland</i>	21,334
		<i>General Staff Salaries</i>	15,684
	Quartely audits carried Out		
		<i>Wage Rec't:</i>	15,684
		<i>Non Wage Rec't:</i>	20,301
		<i>Domestic Dev't</i>	1,033
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>37,018</b>

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# Vote: 551 Sembabule District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 15,684
	<i>Non Wage Rec't:</i> 20,301
	<i>Domestic Dev't</i> 1,033
	<i>Donor Dev't</i> 0
	<b><i>Total</i></b> <b>37,018</b>

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# 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)
<b>LCIII: Lwemiyaga Sub County</b>		<i>LCIV: Lwemiyaga County</i>		<b>391,415.01</b>
<b>Sector: Works and Transport</b>				<b>107,563.57</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>107,563.57</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,668.57</b>
LCII: Lwessankala				
<b>Lwemiyaga</b>	Lwembwera II - Kyeera II	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	9,668.57
<b>Output: District Roads Maintenance (URF)</b>				<b>97,895.00</b>
LCII: Kampala				
<b>Lwemiyaga</b>	Kageti - Kampala - Lugamba	Other Transfers from Central Government	263101 LG Conditional grants (Current)	36,740.00
LCII: Lwemibu				
<b>Lwemiyaga</b>	Lwemiyaga - Ntyazo	Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,000.00
LCII: Not Specified				
<b>Ntuusi</b>	Kabukongoote - Booma - Mpumudde	Other Transfers from Central Government	263101 LG Conditional grants (Current)	60,155.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>142,185.36</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>94,848.27</i>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>24,092.27</b>
LCII: Kampala				
<b>Construction of teachers hse</b>		Transitional Development Grant	312102 Residential Buildings	24,092.27
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,756.00</b>
LCII: Kampala				
<b>Bugorogoro PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,807.00
LCII: Not Specified				
<b>Njalwe PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,177.00
<b>Kyakacunda PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,415.00
<b>Lwesankala PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,421.00
<b>Kyetume PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,687.00
<b>Lumegere PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,485.00

# 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)
Lwembwera PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,176.00
Lwemiyaga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,031.00
Kyeera PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,928.00
Kampala PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,912.00
Makoole PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,173.00
Makukulu Islamic PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,323.00
Mayikalo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,800.00
Nkonge Umea PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,183.00
Tangiriza PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,436.00
Lubaale PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,597.00
Kakoma PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,058.00
St. Joseph's Kireega PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,645.00
Kiribedda PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,121.00
Kirowooza PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,183.00
Kawanda Moslem PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,198.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>47,337.10</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,337.10</b>
LCII: Lwemibu				
Lwemiyaga SS		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	47,337.10

*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)
<b>Sector: Health</b>				<b>14,927.73</b>
<b>LG Function: Primary Healthcare</b>				<b>14,927.73</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,927.73</b>
LCII: Kampala				
<b>Kampala Health Centre II</b>	Kampala Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,975.87
LCII: Lubaale				
<b>Kyeera Health Centre II</b>	Kyeera Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,975.87
LCII: Lwemibu				
<b>Lwemiyaga Health Centre III</b>	Lwemiyaga Health Centre III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	7,024.24
LCII: Lwessankala				
<b>Keizoba Health Centre II</b>	Keizoba Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,975.87
LCII: Makoole				
<b>Makoole Health Centre II</b>	Makoole Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,975.87
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>126,738.34</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>126,738.34</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>66,917.04</b>
LCII: Kampala				
<b>Payment for Retention on Works of the Previous F/Y 15-16</b>		Other Transfers from Central Government	312104 Other	2,038.04
LCII: Not Specified				
<b>Carry out EIA on all Valley Tanks</b>		Other Transfers from Central Government	281501 Environment Impact Assessment for Capital Works	445.00
<b>Monitoring and Supervision of Tanks.</b>		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	1,600.00
<b>8</b>		Other Transfers from Central Government	281503 Engineering and Design Studies & Plans for capital works	1,334.00
<b>Construction of Tanks at Institutional / Community Level (50CM) Each</b>		Other Transfers from Central Government	312104 Other	37,500.00
<b>Construction of Tanks at Institutional / Community Level (30CM) Each</b>		Other Transfers from Central Government	312104 Other	24,000.00



# 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)
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,871.30</b>
LCII: Not Specified				
<b>Monitor and supervise rehabilitation of boreholes</b>		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	1,112.00
<b>Rehabilitate Boreholes in th subcounty</b>		Other Transfers from Central Government	312104 Other	12,759.30
<b>Output: Construction of dams</b>				<b>45,950.00</b>
LCII: Not Specified				
<b>Prepare Designs and Plans for Valley Tanks to be constructed.</b>		Other Transfers from Central Government	281503 Engineering and Design Studies & Plans for capital works	750.00
<b>Carry out an EIA on valley tank sites before construction.</b>		Other Transfers from Central Government	281501 Environment Impact Assessment for Capital Works	300.00
<b>Ensure Monitoring and supervision of valley tanks.</b>		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	900.00
<b>Construct a 5,000 CM Valley Tank</b>		Other Transfers from Central Government	312104 Other	44,000.00
<i>Capital Purchases</i>				
<b>LCIII: Ntuusi Sub County</b>		<i>LCIV: Lwemiyaga County</i>		<b>250,718.95</b>
<b>Sector: Works and Transport</b>				<b>29,628.23</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>29,628.23</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,628.23</b>
LCII: Bulongo				
<b>Ntuusi</b>	Kabukongote - Lumegere	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	7,628.23
<b>Output: District Roads Maintainence (URF)</b>				<b>22,000.00</b>
LCII: Not Specified				
<b>Ntuusi</b>	Kakinga - Kirama	Other Transfers from Central Government	263101 LG Conditional grants (Current)	10,000.00
<b>Ntuusi</b>	Kyebongotoko - Kinoni	Other Transfers from Central Government	263101 LG Conditional grants (Current)	12,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>114,533.18</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,135.00</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,135.00</b>
LCII: Kabaale				
<b>Bugoobe PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,561.00
LCII: Not Specified				
<b>Karuchonchomezi PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,808.00

# 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)
Kanoni C/U PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,142.00
Kisonko PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,763.00
Keishebongera PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,673.00
Lyengoma PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,624.00
Meeru Meeru PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,548.00
Lukoma PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,247.00
Kakinga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,073.00
Kirama PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,358.00
Kyattuba PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,967.00
Bukasa PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,142.00
Kabukongote PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,801.00
Kabaale Ntuusi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,323.00
Gantaama PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,756.00
Sembabule R/C PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,368.00
Sembabule C/U PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,577.00
Sagazi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,771.00
Kabayoola PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,183.00
Ntuusi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,577.00

# 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)
Nsozi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,932.00
Nabitanga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,941.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>41,398.18</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>41,398.18</b>
LCII: Ntuusi				
St Anne Ntuusi SS		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	41,398.18
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>37,808.18</b>
<b>LG Function: Primary Healthcare</b>				<b>37,808.18</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,941.11</b>
LCII: Ntuusi				
Ntuusi Disp R E HC III	Ntuusi Disp R E HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	9,941.11
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,867.07</b>
LCII: Bulongo				
Bulongo Health Centre II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,978.27
LCII: Karushonshomezi				
Karushonshomezi Health Centre II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,978.27
LCII: Ntuusi				
Ntuusi Health Centre IV	Ntuusi Health Centre IV	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	23,910.54
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>68,749.36</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,749.36</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>16,922.09</b>
LCII: Not Specified				
Prepare Designs and Plans for Capital Works		Other Transfers from Central Government	281503 Engineering and Design Studies & Plans for capital works	334.00
Payment for Retention on Works of the Previous F/Y 15-16		Other Transfers from Central Government	312104 Other	4,076.09
Construction of Tanks at Institutional / Community Level (30CM) Each		Other Transfers from Central Government	312104 Other	12,000.00

# 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)
Monitoring and Supervision of Tanks.		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	400.00
Carry out EIA on all Valley Tanks		Other Transfers from Central Government	281501 Environment Impact Assessment for Capital Works	112.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,877.27</b>
LCII: Not Specified				
Monitor and supervise rehabilitation of boreholes		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	603.00
Rehabilitate Boreholes in th subcounty		Other Transfers from Central Government	312104 Other	5,274.27
<b>Output: Construction of dams</b>				<b>45,950.00</b>
LCII: Not Specified				
Prepare Designs and Plans for Valley Tanks to be constructed.		Other Transfers from Central Government	281503 Engineering and Design Studies & Plans for capital works	750.00
Carry out an EIA on valley tank sites before construction.		Other Transfers from Central Government	281501 Environment Impact Assessment for Capital Works	300.00
Construct a 5,000 CM Valley Tank		Other Transfers from Central Government	312104 Other	44,000.00
Ensure Monitoring and supervision of valley tanks.		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	900.00
<i>Capital Purchases</i>				
<b>LCIII: Lugusulu Sub County</b>		<i>LCIV: Mawogola County</i>		<b>404,219.03</b>
<b>Sector: Works and Transport</b>				<b>137,871.65</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>137,871.65</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,010.65</b>
LCII: Not Specified				
<b>Lugusulu</b>	Kisalabaga - Lwanyina - Ndawula	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	13,010.65
<b>Output: District Roads Maintainence (URF)</b>				<b>124,861.00</b>
LCII: Kawanda				
<b>Lugusulu</b>	Lutunku - Lugusulu	Other Transfers from Central Government	263101 LG Conditional grants (Current)	3,500.00
LCII: Keiratsya				
<b>Lugusuulu</b>	Lugusulu - Kanjunju	Other Transfers from Central Government	263101 LG Conditional grants (Current)	30,260.00
LCII: Mussi				
<b>Lugusulu</b>	Lugusulu - Kyamenya	Other Transfers from Central Government	263101 LG Conditional grants (Current)	4,701.00
LCII: Not Specified				
<b>Lugusuulu</b>	Keiratsya - Kanjunju	Other Transfers from Central Government	263101 LG Conditional grants (Current)	60,000.00

# 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)
<b>Lugusulu</b>	Nsambya - Lugusulu	Other Transfers from Central Government	263101 LG Conditional grants (Current)	26,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>149,288.06</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,397.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,397.00</b>
LCII: Mitima				
<b>Birimirire PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,226.00
LCII: Not Specified				
<b>Kitahira PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,520.00
<b>Kabaarekeera PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,814.00
<b>Nakatere PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,372.00
<b>Kyabalessa PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,128.00
<b>Kyabi PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,898.00
<b>Kasongi PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,884.00
<b>Kagango PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,583.00
<b>Kairasya PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,512.00
<b>Kyamabogo C/U PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,576.00
<b>Kyamabogo Muslim PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,380.00
<b>Kawanda PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,034.00
<b>Serinya PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,429.00
<b>Lwentale PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,470.00

# 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)
Mitima PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,456.00
Lutunku Kaguta PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,844.00
Nabinoga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,857.00
Mussi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,946.00
Mbuye PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,715.00
Katikamu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,840.00
Kanjunju PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,575.00
Lugusulu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,338.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>30,051.06</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,051.06</b>
LCII: Kawanda				
<b>Kawanda COU SS</b>		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	30,051.06
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>42,840.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>42,840.00</b>
LCII: Kawanda				
<b>Lutunku Polytechnic</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	42,840.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>16,625.38</b>
<b>LG Function: Primary Healthcare</b>				<b>16,625.38</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,625.38</b>
LCII: Kawanda				
<b>Kyabi Health Centre III</b>	Kyabi Health Centre III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	7,024.24
LCII: Lwentare				

# 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)
<b>Kagango Health Centre II</b>	Kagango Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,975.87
LCII: Mitima				
<b>Mitima Health Centre II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,613.92
LCII: Mussi				
<b>Lugusulu Health Centre II</b>	Lugusulu Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	6,011.35
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>100,433.94</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>100,433.94</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>36,514.09</b>
LCII: Not Specified				
<b>Construction of Tanks at Institutional / Community Level (50CM) Each</b>		Other Transfers from Central Government	312104 Other	18,750.00
<b>Monitoring and Supervision of Tanks.</b>		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	800.00
<b>Carry out EIA on all Valley Tanks</b>		Other Transfers from Central Government	281501 Environment Impact Assessment for Capital Works	222.00
<b>Prepare Designs and Plans for Capital Works</b>		Other Transfers from Central Government	281503 Engineering and Design Studies & Plans for capital works	666.00
<b>Payment for Retention on Works of the Previous F/Y 15-16</b>		Other Transfers from Central Government	312104 Other	4,076.09
<b>Construction of Tanks at Institutional / Community Level (30CM) Each</b>		Other Transfers from Central Government	312104 Other	12,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,969.86</b>
LCII: Not Specified				
<b>Rehabilitate Boreholes in th subcounty</b>		Other Transfers from Central Government	312104 Other	17,088.86
<b>Monitor and supervise rehabilitation of boreholes</b>		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	881.00
<b>Output: Construction of dams</b>				<b>45,950.00</b>
LCII: Not Specified				
<b>Ensure Monitoring and supervision of valley tanks.</b>		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	900.00

# 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)
<b>Construct a 5,000 CM Valley Tank</b>		Other Transfers from Central Government	312104 Other	44,000.00
<b>Prepare Designs and Plans for Valley Tanks to be constructed.</b>		Other Transfers from Central Government	281503 Engineering and Design Studies & Plans for capital works	750.00
<b>Carry out an EIA on valley tank sites before construction.</b>		Other Transfers from Central Government	281501 Environment Impact Assessment for Capital Works	300.00
<i>Capital Purchases</i>				
<b>LCIII: Lwebitakuli Sub County</b>		<i>LCIV: Mawogola County</i>		<b>494,798.85</b>
<b>Sector: Works and Transport</b>				<b>39,446.64</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>39,446.64</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>21,746.64</b>
LCII: Lugusulu				
<b>Lwebitakuli S/C</b>	Vunza - Kenziga - Kitembo	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	21,746.64
<b>Output: District Roads Maintenance (URF)</b>				<b>17,700.00</b>
LCII: Kasambya				
<b>Lwebitakuli</b>	Lwebitakuli - Kabanswere	Other Transfers from Central Government	263101 LG Conditional grants (Current)	2,800.00
LCII: Lwebitakuli				
<b>Lwebitakuli</b>	Lwebitakuli - kibubbu	Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,200.00
LCII: Nakasenyi				
<b>Lwebitakuli</b>	Ntete - Bisanje	Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,100.00
LCII: Not Specified				
<b>Lwebitakuli</b>	Mitete - Kinoni	Other Transfers from Central Government	263101 LG Conditional grants (Current)	2,200.00
<b>Lwebitakuli V</b>	Misenyi - Lwembogo - Nantungu	Other Transfers from Central Government	263101 LG Conditional grants (Current)	10,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>252,474.22</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>194,486.00</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>7,600.00</b>
LCII: Lwebitakuli				
<b>Monitoring and supervision</b>		Transitional Development Grant	312101 Non-Residential Buildings	7,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>186,886.00</b>
LCII: Lwebitakuli				
<b>Buddebutakya PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,291.00
LCII: Not Specified				



# 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)
<b>Kambulala Community PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,170.00
<b>Kakiika PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,177.00
<b>Kanoni Parents PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,479.00
<b>Bwogero Com PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,324.00
<b>Kaggolo PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,228.00
<b>Kabaale Parents PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,185.00
<b>Kasambya PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,276.00
<b>Kabaale United PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,722.00
<b>Katoogo PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,597.00
<b>St.Johns Nnongo PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,074.00
<b>Kyaggunda United PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,806.00
<b>Kikondeka Muslim PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,148.00
<b>Kikondeka PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,688.00
<b>Seeta Mugogo PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,583.00
<b>Muchwa PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,737.00
<b>Mpumudde PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,892.00
<b>Kinywamazzi PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,071.00
<b>St. Jude Gansawo PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,520.00

# 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)
Lwendezi Parents P/S PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,324.00
Masambya Moslem PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,008.00
Kigaaga United PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,477.00
Misenyi Parents PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,611.00
St. Charles Kiganda PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,429.00
Kyalwanya PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,645.00
Lwamatengo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,795.00
Misenyi Islamic PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,631.00
Kitembo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,597.00
Kiteredde Baptist PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,256.00
Kyabwamba PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,645.00
Kirebe Muslim PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,410.00
Kenziga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,975.00
Lwebitakuli PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,118.00
Katoma PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,683.00
Katwe PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,962.00
Ssenyange PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,577.00
Lwebusiisi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,436.00

# 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)
Vvunza C.O.U PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,856.00
Nankondo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,353.00
Ntete PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,465.00
Kisaana C/U PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,352.00
Lusaana PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,533.00
Nyange PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,379.00
Kibubbu Islamic PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,394.00
Nabiseke PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,366.00
St.Stephen Kyakayege PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,964.00
Kigaaga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,211.00
Lwembogo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,561.00
Namirembe C.O.U PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,905.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>57,988.22</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,988.22</b>
LCII: Lwebitakuli				
St Charles Lwebitakuli		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	57,988.22
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,917.10</b>
<b>LG Function: Primary Healthcare</b>				<b>20,917.10</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,941.11</b>
LCII: Lwebitakuli				
St Agatha Lweb HC III	St Agatha Lweb HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	9,941.11

# 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)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,975.99</b>
LCII: Kabaale				
<b>Kabale Health Centre II</b>	Kabale Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,975.87
LCII: Lwebitakuli				
<b>Lwebitakuli Health Centre III</b>	Lwebitakuli Health Centre III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	7,024.24
LCII: Nakasenyi				
<b>Ntete Health Centre II</b>	Ntete Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,975.87
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>181,960.90</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>181,960.90</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>150,751.18</b>
LCII: Not Specified				
<b>Monitoring and Supervision of Tanks.</b>		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	3,600.00
<b>Carry out EIA on all Valley Tanks</b>		Other Transfers from Central Government	281501 Environment Impact Assessment for Capital Works	999.00
<b>Prepare Designs and Plans for Capital Works</b>		Other Transfers from Central Government	281503 Engineering and Design Studies & Plans for capital works	3,000.00
<b>Construction of Tanks at Institutional / Community Level (30CM) Each</b>		Other Transfers from Central Government	312104 Other	60,000.00
<b>Payment for Retention on Works of the Previous F/Y 15-16</b>		Other Transfers from Central Government	312104 Other	8,152.18
<b>Construction of Tanks at Institutional / Community Level (50CM) Each</b>		Other Transfers from Central Government	312104 Other	75,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>31,209.72</b>
LCII: Not Specified				
<b>Monitor and supervise rehabilitation of boreholes</b>		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	1,731.00
<b>Rehabilitate Boreholes in th subcounty</b>		Other Transfers from Central Government	312104 Other	29,478.72
<i>Capital Purchases</i>				
<b>LCIII: Mateete Sub County</b>		<b>LCIV: Mawogola County</b>		<b>523,302.01</b>
<b>Sector: Works and Transport</b>				<b>55,139.60</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>55,139.60</b>

# 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>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>19,309.91</b>
LCII: Nakagango				
<b>Mateete</b>	Bukulula - Katyaza	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	10,309.91
LCII: Not Specified				
<b>Mateete</b>	Nsonzi - Kiteredde - Nakagongo	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	9,000.00
<b>Output: District Roads Maintenance (URF)</b>				<b>35,829.69</b>
LCII: Manyama				
<b>Mateete</b>	Kyoja - Lusalira	Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,600.00
LCII: Mitete				
<b>Mateete</b>	Mitete - Bugenge - Buyongo	Other Transfers from Central Government	263101 LG Conditional grants (Current)	2,429.69
LCII: Not Specified				
<b>Mateete</b>	Mateete - Kibulala - Kinoni	Other Transfers from Central Government	263101 LG Conditional grants (Current)	31,800.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>446,963.24</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>306,052.45</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>138,318.45</b>
LCII: Not Specified				
<b>Construction of s5 stance latrine</b>		Transitional Development Grant	312101 Non-Residential Buildings	138,318.45
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>167,734.00</b>
LCII: Kayunga				
<b>Bugenge PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,396.00
LCII: Not Specified				
<b>Lwembogo Comm PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,527.00
<b>Kalukungu PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,822.00
<b>Nsangala PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,298.00
<b>Nsumba C/U PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,178.00
<b>Nkandwa PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,722.00

# 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)
Lwemisege PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,394.00
Mitete Muslim PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,694.00
Misojo R/C PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,060.00
Manyama C/U PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,652.00
Manyama Community PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,099.00
Misojo Lwazi SDA PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,703.00
Mbale Islamic PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,779.00
Mirambi Umea PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,931.00
Katimba Umea PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,826.00
Kakoni Islamic PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,492.00
Kyamuganga Umea PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,290.00
St.Francis Lusaalira PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,096.00
Bukaana Muslim PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,038.00
Lusaalira Muslim PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,068.00
St.Jude Kijju PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,036.00
Kitagabana PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,562.00
St.Jude Nakasenyi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,241.00
St. Kizito Luuma PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,974.00

# 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)
<b>Birimuye Kiryabulo PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,100.00
<b>Bukulula Mawogola PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,774.00
<b>Kalububbu Moslem PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,956.00
<b>Kibengo PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,362.00
<b>Kayunga R/C PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,456.00
<b>Kayunga Muslim PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,318.00
<b>Kanyogoga C.O.U PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,911.00
<b>Kasambya Moslem PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,750.00
<b>Katyaza Muslim PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,157.00
<b>Katimba PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,690.00
<b>St.Mark Bituntu PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,452.00
<b>Nsumba United PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,249.00
<b>Kyangabataayi Muslim PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,996.00
<b>St. Andrew's Mitete PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,585.00
<b>Kyogya Muslim PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,044.00
<b>St. Jude Kabasanda PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,491.00
<b>Kyebongotoko PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,423.00
<b>Kyebongotoko Islamic PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,142.00

# 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>				
<b>LG Function: Secondary Education</b>				<b>140,910.79</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>140,910.79</b>
LCII: Kayunga				
<b>Mawogola High</b>		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	57,881.27
LCII: Mitete				
<b>St Andrews Miteete</b>		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	25,269.86
<b>St Paul Citizens</b>		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	57,759.67
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>17,123.08</b>
<b>LG Function: Primary Healthcare</b>				<b>17,123.08</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,941.11</b>
LCII: Manyama				
<b>St Lucien Katimba HC III</b>	St Lucien Katimba HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	9,941.11
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,181.97</b>
LCII: Kasambya				
<b>Kibengo Health Centre II</b>	Kibengo Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,978.27
LCII: Kayunga				
<b>Kayunga Health Centre II</b>	Kayunga Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,613.92
LCII: Mitete				
<b>Mitete Health Centre II</b>	Mitete Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,975.87
LCII: Nakagango				
<b>Kabundi Health Centre II</b>	Kabundi Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,613.92
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,076.09</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,076.09</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>4,076.09</b>
LCII: Not Specified				
<b>Payment for Retention on Works of the Previous F/Y 15-16</b>		Other Transfers from Central Government	312104 Other	4,076.09
<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)
<b>LCIII: Mateete Town Council</b>		<i>LCIV: Mawogola County</i>		<b>364,377.39</b>
<b>Sector: Works and Transport</b>				<b>109,533.63</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>109,533.63</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>82,533.63</b>
LCII: Not Specified				
<b>Mateete T/C</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	82,533.63
<b>Output: District Roads Maintenance (URF)</b>				<b>27,000.00</b>
LCII: Not Specified				
<b>Mateete</b>	Katimba - Bugenge - Misojo	Other Transfers from Central Government	263101 LG Conditional grants (Current)	17,000.00
<b>Lwebitakuli</b>	Lwebitakuli - Kizimiza	Other Transfers from Central Government	263101 LG Conditional grants (Current)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>247,819.51</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,466.00</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,466.00</b>
LCII: Not Specified				
<b>Kasaana Muslim PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,562.00
<b>St.Peter's Mateete PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,838.00
<b>Mateete Muslim PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,676.00
<b>Mateete United PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,729.00
<b>St. Joseph Mateete PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,433.00
<b>St. Herman Kasaana PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,228.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>216,353.51</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>216,353.51</b>
LCII: Mateete				
<b>Mateete College</b>		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	71,768.35
<b>Mateete Comp Seed</b>		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	144,585.16
<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)
<b>Sector: Health</b>				<b>7,024.24</b>
<i>LG Function: Primary Healthcare</i>				<i>7,024.24</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,024.24</b>
LCII: Mateete				
<b>Mateete Health Centre III</b>	Mateete Health Centre III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	7,024.24
<i>Lower Local Services</i>				
<b>LCIII: Mijwala Sub County</b>		<i>LCIV: Mawogola County</i>		<b>295,852.96</b>
<b>Sector: Works and Transport</b>				<b>92,610.39</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>92,610.39</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,110.39</b>
LCII: Kidokolo				
<b>Mijwala</b>	Kawanga - Kyamanyantsi	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	11,110.39
<b>Output: District Roads Maintenance (URF)</b>				<b>81,500.00</b>
LCII: Not Specified				
<b>Lugusulu</b>	Lugusulu - Kagari Bridge	Other Transfers from Central Government	263101 LG Conditional grants (Current)	33,000.00
<b>Mijwala</b>	Bituntu - Kikoma - Kawanda	Other Transfers from Central Government	263101 LG Conditional grants (Current)	46,500.00
<b>Mijwaala</b>	Bukaana - Katwe - Ntete	Other Transfers from Central Government	263101 LG Conditional grants (Current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>95,033.15</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,726.00</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,726.00</b>
LCII: Not Specified				
<b>Gentebe PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,353.00
<b>St Jude Busheka PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,855.00
<b>St.Kizito Kandi Nanseko PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,121.00
<b>St Charles Kasaalu PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,526.00
<b>Ssedde Kyakasengejje PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,267.00
<b>Kyatuula PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,710.00

# 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)
Kawanga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,072.00
Kidokolo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,023.00
Kikoma PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,164.00
Kinoni Islamic PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,954.00
Kinyansi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,065.00
Kisindi Parents PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,910.00
Kisindi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,534.00
Kyamayiba PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,185.00
Kyanika PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,946.00
Nambirizi R/C PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,533.00
Lugazi Umea PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,204.00
Lugusulu Comm PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,680.00
Lukwasi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,988.00
Lwabaana PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,332.00
Mabindo C.O.U PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,813.00
Nambirizi Moslem PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,500.00
Nabusajja PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,960.00

LCII: Nsoga

# 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)
<b>Bugaba Islamic PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,031.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>16,307.15</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,307.15</b>
LCII: Mabindo				
<b>Uganda Martyrs Kikoma</b>		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	16,307.15
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,590.99</b>
<b>LG Function: Primary Healthcare</b>				<b>3,590.99</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,590.99</b>
LCII: Kidokolo				
<b>Busheka Health Centre II</b>	Busheka Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,977.07
LCII: Mabindo				
<b>Kasaalu Health Centre II</b>	Kasaalu Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,613.92
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>104,618.44</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>104,618.44</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>38,552.13</b>
LCII: Not Specified				
<b>Payment for Retention on Works of the Previous F/Y 15-16</b>		Other Transfers from Central Government	312104 Other	6,114.13
<b>Monitoring and Supervision of Tanks.</b>		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	800.00
<b>Carry out EIA on all Valley Tanks</b>		Other Transfers from Central Government	281501 Environment Impact Assessment for Capital Works	222.00
<b>Construction of Tanks at Institutional / Community Level (50CM) Each</b>		Other Transfers from Central Government	312104 Other	18,750.00
<b>Construction of Tanks at Institutional / Community Level (30CM) Each</b>		Other Transfers from Central Government	312104 Other	12,000.00
<b>Prepare Designs and Plans for Capital Works</b>		Other Transfers from Central Government	281503 Engineering and Design Studies & Plans for capital works	666.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,116.31</b>

# 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: Not Specified				
<b>Rehabilitate Boreholes in th subcounty</b>		Other Transfers from Central Government	312104 Other	18,198.86
<b>Monitor and supervise rehabilitation of boreholes</b>		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	917.45
<b>Output: Construction of piped water supply system</b>				<b>46,950.00</b>
LCII: Mabindo				
<b>Prepare designs and plans for the Water Supply System</b>		Other Transfers from Central Government	281503 Engineering and Design Studies & Plans for capital works	750.00
<b>Ensure Monitoring and Supervision of the Project</b>		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	900.00
<b>Carry out EIA on the project Area</b>		Other Transfers from Central Government	281501 Environment Impact Assessment for Capital Works	300.00
<b>Extend a Piped Water Supply System to Gula and Kawanga.</b>	Kawanga and Gula	Other Transfers from Central Government	312104 Other	45,000.00
<i>Capital Purchases</i>				
<b>LCIII: Sembabule Town Council</b>		<i>LCIV: Mawogola County</i>		<b>247,888.09</b>
<b>Sector: Works and Transport</b>				<b>102,673.71</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,673.71</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>74,673.71</b>
LCII: Not Specified				
<b>Sembabule T/C</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	74,673.71
<b>Output: District Roads Maintainence (URF)</b>				<b>28,000.00</b>
LCII: Not Specified				
<b>Sembabule T/C</b>	Sembabule - Lwebitakuli	Other Transfers from Central Government	263101 LG Conditional grants (Current)	28,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>99,914.39</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,986.79</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>22,986.79</b>
LCII: Market Ward				
<b>Sembabule COU Primary School</b>		LGMSD (Former LGDP)	312101 Non-Residential Buildings	22,986.79
<i>Capital Purchases</i>				
<b>LG Function: Secondary Education</b>				<b>76,927.60</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,927.60</b>
LCII: Market Ward				

# 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)
Sembabule COU SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	45,807.09
LCII: Parish Ward				
Uganda Martyrs Sembabule		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	31,120.51
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>26,000.00</b>
<i>LG Function: Primary Healthcare</i>				<i>26,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,000.00</b>
<i>LCII: Dispensary Ward</i>				
Sembabule Health Centre IV	Sembabule Health Centre IV	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	26,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>19,300.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>19,300.00</i>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>19,300.00</b>
<i>LCII: Parish Ward</i>				
Conference tables (10) conference chairs (33)		District Equalisation Grant	312203 Furniture & Fixtures	19,300.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>11,236,163.88</b>
<b>Sector: Education</b>				<b>11,236,163.88</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>10,454,505.41</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,454,505.41</b>
<i>LCII: Not Specified</i>				
Primary schools		Not Specified	263366 Sector Conditional Grant (Wage)	10,450,355.41
Not Specified		Not Specified	263367 Sector Conditional Grant (Non-Wage)	4,150.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>781,658.47</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>781,658.47</b>
<i>LCII: Not Specified</i>				
Secondary schools		Not Specified	263366 Sector Conditional Grant (Wage)	781,658.47
<i>Lower Local Services</i>				