

Vote:551 Sembabule District

FY 2018/19

Foreword

Sembabule became a District in 1997. It has three counties namely; Lwemiyaga with Ntuusi and Lwemiyaga Sub Counties, Mawogala County with Lugusulu, Mijwala sub counties and Sembabule Town council and Mawogala South with Mateete Town council, Mateete and Lwebitakuli sub counties hence eight lower local governments. The Local Government Act 1997 CAP 243 mandates the District to plan for their Local Governments, to that effect this draft Budget for the Financial Year 2018-2019 has been made in conformity with the guidelines and conditions provided by the central government. It comprises of; The Foreword, 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 2018-2019 which have been linked to the Medium Term Expenditure Plan and the District Development Plan 2015/2016-2019/2020. Also appended are the District staff list, recruitment plan and pensioner list have been included. I strongly believe that this will enhance effective budgeting for wages and pension.

In line with the above, this Budget framework paper shall guide and give an insight to allocation of the available resources 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). Recast is the population in middle income and other socioeconomic denominations by delivering improved Primary health care services, Pre Primary, Primary, secondary and tertiary Education, increasing agriculture production and productivity by giving farm inputs and advisory services and provision of infrastructure mainly in Health, Education, roads and water sectors among others. We are very grateful to central Government for the well thought policy to decentralize salaries, pension and gratuity payments. This policy has enabled us to own and manage the payroll.

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 services and infrastructures to our residents and the future commitments for more funding amidst all financial constraints. 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 have performed to complement the tireless effort of my technical team at the District and lower Local Governments under the headship of the Chief Administrative Officer in preparing this draft budget estimates. I extend my gratitude to them for their previous support to the District and Central Government in improving the standards of living of the people of Sembabule. It is my strong conviction that this draft budget estimates will equitably allocate funds and guide the District in the Planning and Budgeting process for the financial year 2018/2019 and contribute to our target of attaining a Lower Middle income status by 2020. For God and My Country,



WILLY BATARINGAYA - CHIEF ADMINISTRATIVE OFFICER / SEMBABULE

Vote:551 Sembabule District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	615,345	244,202	615,345
Discretionary Government Transfers	2,744,468	2,155,590	3,088,581
Conditional Government Transfers	18,002,488	12,976,669	20,649,962
Other Government Transfers	738,068	748,058	1,895,403
Donor Funding	0	0	274,380
Grand Total	22,100,369	16,124,519	26,523,671

Revenue Performance in the Third Quarter of 2017/18

For the financial year 2017/18, the District had budgeted to collect Ugx. 615,344,887 but managed to collect cumulatively Ugx 244,202,000 by the end of the third quarter reflecting 40% performance. This under performance below the expected 75% was mainly due to the Persistent foot and mouth pandemic that seriously affected revenue collection in form of animal and crop related levies. The District had expected to receive Ugx 21,485,024,000 as Central government transfers for FY 2017/18, Cumulatively by the end of the third quarter, receipts totaled to Ugx. 15,880,317,000 reflecting 74% performance. This slight under performance below the planned 75% was due to releases in the education sector that are made on a termly basis as opposed to other releases that are made on a quarterly basis. The District had not planned to receive funds in form of Donor funds and therefore by the end of the second quarter had not receive any.

Planned Revenues for FY 2018/19

Overall the District has planned to receive Ugx. 26,613,670,000 in form of Locally raised revenue, Central government transfers and Donor funds as below:- The budget for locally raised revenue has been forecasted as Ugx. 685,343,887 expected to be collected from Majorly :- land fees, Other fees and charges, Charcoal burning, animal husbandry related levies and local service tax compared to Ugx. 615,345,000 that had been planned for 2017/18 FY. The forecast is slightly higher than the previous years due to the revenue that is expected from miscellaneous receipts of Ugx 70,000,000. For the FY 2018/19, the District expects to receive in total Ugx 25,653,946,000 as Central government transfers Compared to 21,465,023,936 for the previous FY. The over performance is attributed to the increase in the Indicative planning figure for Wages, Development grant for administration, Education, Roads and Engineering and health. Donor funds are also expected to perform by Ugx 274,380,000 compared to last FY where we had A zero Budget for it.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,674,382	1,395,932	2,314,252
Finance	396,473	305,515	597,914
Statutory Bodies	555,930	394,977	585,066
Production and Marketing	687,053	628,853	1,469,227

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Health	1,680,817	1,196,756	3,009,164
Education	14,228,943	10,591,975	15,229,998
Roads and Engineering	963,130	672,247	1,362,818
Water	628,261	566,411	610,535
Natural Resources	199,465	93,645	188,069
Community Based Services	893,339	108,098	803,535
Planning	100,315	137,811	304,826
Internal Audit	92,260	32,299	48,268
Grand Total	22,100,369	16,124,519	26,523,671
<i>o/w: Wage:</i>	<i>15,704,248</i>	<i>11,778,186</i>	<i>17,208,869</i>
<i>Non-Wage Recurrent:</i>	<i>4,397,271</i>	<i>3,129,869</i>	<i>4,540,650</i>
<i>Domestic Devt:</i>	<i>1,998,850</i>	<i>1,216,464</i>	<i>4,499,773</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>274,380</i>

Expenditure Performance by end of March FY 2017/18

The District managed to receive a cumulative total of Ugx 15,880,317 by the end of the third quarter that was allocated to the departments in line with the budgetally and accountability requirements as below;- Administration- 894,442,000, Finance- 218,698,000 , Statutory bodies-281,043,000,Production-396,294,000, Health-798,823,000, Education- 6,893,808, Roads - 437,062,000, Water- 334,897,000, Natural Resources-66,019,000, Community based services- 73,335,000 Planning- 66,331,000 and Internal Audit- 25,947,000. A big percentage of these funds were utilised on payment of salaries to staff and the balance which comprises of majorly development funds had not been utilised as the procurement process was still ongoing.

Planned Expenditures for The FY 2018/19

The District has planned to utilise the funds in the budget for 2018/19 on the projects embedded in the 2nd 5 year District Development Plan 2015/16- 2019/2020. The entire budget of Ugx. 26,613,670,000 will be majorly utilised on the payment of Salaries to staff, development projects in line with the priority areas of the government of Uganda.

Medium Term Expenditure Plans

The District plans to implement projects embedded in the third year of the District development plan.2018/19 FY

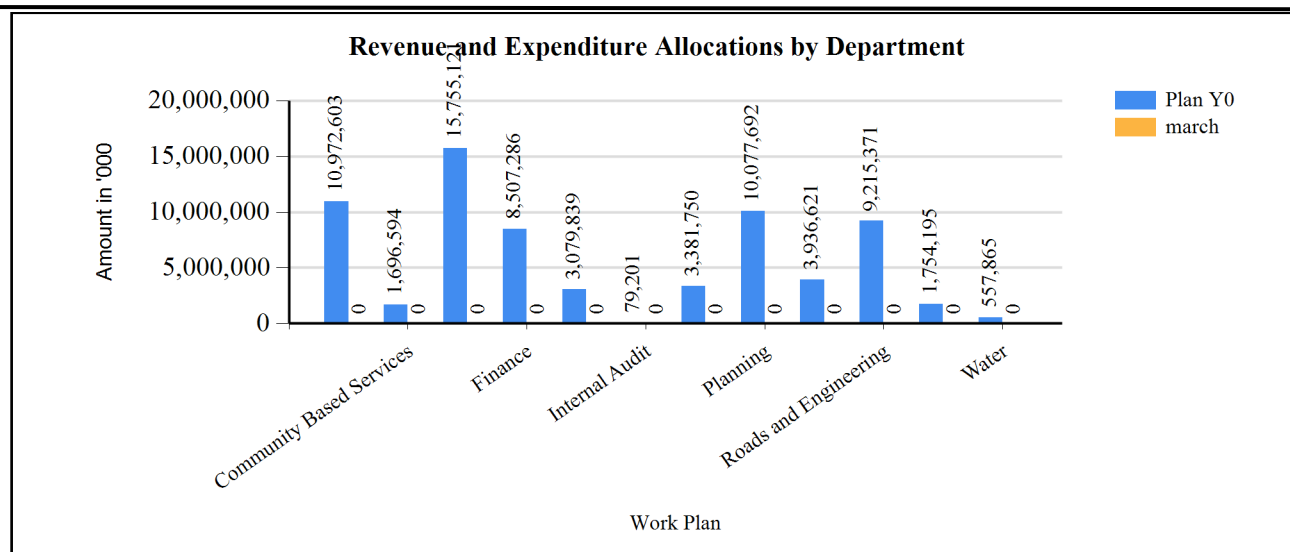
Challenges in Implementation

Lack of means of transport , inadequate facilitation in terms of allowances to staff and inadequate staffing in some sectors like Health remain a big challenge in the implementation of future plans

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	615,345	244,202	615,345
Advertisements/Bill Boards	3,200	300	3,200
Agency Fees	40,000	0	40,000
Animal & Crop Husbandry related Levies	159,280	5,760	89,281
Application Fees	6,000	7,668	6,000
Business licenses	54,583	19,091	54,583
Cess on produce	0	0	0
Educational/Instruction related levies	3,092	0	0
Ground rent	50,000	0	50,000
Inspection Fees	1,000	0	1,000
Land Fees	90,000	15,953	90,000
Local Hotel Tax	1,340	100	1,340
Local Services Tax	94,500	90,887	94,500
Market /Gate Charges	20,576	13,876	20,576
Miscellaneous receipts/income	0	0	50,000
Other Fees and Charges	48,600	83,681	71,691
Other licenses	0	0	21,340
Park Fees	18,134	4,711	18,134
Property related Duties/Fees	3,000	2,115	3,000
Rent & Rates - Non-Produced Assets – from private entities	700	60	700

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Stamp duty	21,340	0	0
2a. Discretionary Government Transfers	2,744,468	2,155,590	3,088,581
District Discretionary Development Equalization Grant	335,894	335,894	305,716
District Unconditional Grant (Non-Wage)	631,052	477,766	689,223
District Unconditional Grant (Wage)	1,384,706	1,038,530	1,647,107
Urban Discretionary Development Equalization Grant	35,156	35,156	33,483
Urban Unconditional Grant (Non-Wage)	79,265	59,449	78,631
Urban Unconditional Grant (Wage)	278,395	208,796	334,422
2b. Conditional Government Transfer	18,002,488	12,976,669	20,649,962
General Public Service Pension Arrears (Budgeting)	0	0	54,734
Gratuity for Local Governments	172,823	129,617	518,939
Pension for Local Governments	297,744	223,308	336,634
Salary arrears (Budgeting)	0	0	0
Sector Conditional Grant (Non-Wage)	2,646,567	1,252,746	2,232,951
Sector Conditional Grant (Wage)	14,041,146	10,530,860	15,227,340
Sector Development Grant	703,570	704,499	2,058,311
Support Services Conditional Grant (Non-Wage)	20,000	15,000	0
Transitional Development Grant	120,638	120,638	221,053
2c. Other Government Transfer	738,068	748,058	1,895,403
Global Fund	0	1,505	0
Other	0	0	0
Support to PLE (UNEB)	0	14,413	14,193
Support to Production Extension Services	0	121,051	0
Uganda Road Fund (URF)	0	590,812	1,242,517
Uganda Women Entrepreneurship Program(UWEP)	207,186	2,123	207,186
Youth Livelihood Programme (YLP)	530,882	18,154	431,507
3. Donor	0	0	274,380
Rakai Health Sciences Programme (RHSP)	0	0	187,500
United Nations Children Fund (UNICEF)	0	0	86,880
Total Revenues shares	22,100,369	16,124,519	26,523,671

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

In the first Quarter 2017/18, the District had budgeted to collect Ugx 615,344,887 from locally raised revenues but managed to collect cumulatively Ugx 244,202,000 by the end of the 3rd Quarter reflecting 40% performance. This under performance below the expected 75% was mainly due to the persistent foot and mouth disease pandemic that seriously affected revenue animal and crop husbandry related levies source of revenue.

Central Government Transfers

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Overall the District had expected to receive Ugx 21,485,024,000 in form of Central Government Transfers and managed to receive Ugx.15,880,317,000 by the end of the 3rd quarter reflecting 74% budget performance an indication that funds were received as Budgeted. However important to note is that some revenue like sector development grant and transitional development grants over performed due to the government policy of releasing all the development grants by the end of the 3rd Quarter.

Donor Funding

For the FY 2017/18, the District did not receive any communication in regard to Donor funding and thus by the end of the 3rd quarter had not realised anything.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The Budget for Locally raised Revenues for 2018/19 financial year, has been forecasted as Ugx 685,344,000 expected to be Collected from majority Land fees, Park fees, Other fees and charges, Local Service Tax and Property related duties compared to Ugx 615,345,000 that had been planned for 2017/18fy. This forecast is slightly higher than the previous years due to the revenue that is expected from miscellaneous receipts/income of Ugx 70,000,000.

Central Government Transfers

For the FY 2018/19, the Indicative Planning figures from Central Govt have improved as per the 1st Budget Call Circular issued In September 2017 and continued to register positive improvement in the final budget call circular. The IPF Is thus ugx 25,653,946,000 compared to 21,485,024,000 for 2017/18. The over performance is attributed to salary enhancement for scientists and an increase that has been registered in sector development grants of education, administration, Roads and Health which had taken sometime without accessing the development grant.

Donor Funding

For the financial year 2018/19, the District is expecting external funding to the tune of Ugx. 274,380,000 from RHSP and UNICEF as implementing partners

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	396,607	99,350	979,762
District Production Services	255,714	110,381	475,964
District Commercial Services	34,732	4,600	13,500
Sub- Total of allocation Sector	687,053	214,331	1,469,227
Sector :Works and Transport			
District, Urban and Community Access Roads	836,822	393,305	1,204,717
District Engineering Services	126,308	25,405	158,101
Sub- Total of allocation Sector	963,130	418,711	1,362,818
Sector :Education			
Pre-Primary and Primary Education	11,963,789	5,176,357	12,632,650
Secondary Education	1,955,473	541,706	2,154,469
Skills Development	188,274	28,132	188,274
Education & Sports Management and Inspection	117,408	72,119	254,604

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Special Needs Education	4,000	0	0
Sub- Total of allocation Sector	14,228,943	5,818,313	15,229,998
Sector :Health			
Primary Healthcare	1,453,237	903,625	2,483,798
Health Management and Supervision	227,580	90,434	525,366
Sub- Total of allocation Sector	1,680,817	994,059	3,009,164
Sector :Water and Environment			
Rural Water Supply and Sanitation	608,261	23,829	610,535
Urban Water Supply and Sanitation	20,000	15	0
Natural Resources Management	199,465	33,434	188,069
Sub- Total of allocation Sector	827,726	57,278	798,604
Sector :Social Development			
Community Mobilisation and Empowerment	893,339	6,250	803,535
Sub- Total of allocation Sector	893,339	6,250	803,535
Sector :Public Sector Management			
District and Urban Administration	1,674,382	280,134	2,314,252
Local Statutory Bodies	555,930	286,325	585,066
Local Government Planning Services	100,315	4,627	304,826
Sub- Total of allocation Sector	2,330,626	571,087	3,204,144
Sector :Accountability			
Financial Management and Accountability(LG)	396,473	182,266	597,914
Internal Audit Services	92,260	12,871	48,268
Sub- Total of allocation Sector	488,733	195,136	646,182

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,431,527	1,130,983	2,090,665
District Unconditional Grant (Non-Wage)	88,506	70,507	79,657
District Unconditional Grant (Wage)	186,436	285,278	413,511
General Public Service Pension Arrears (Budgeting)	0	0	54,734
Gratuity for Local Governments	172,823	129,617	518,939
Locally Raised Revenues	44,785	14,686	114,360
Multi-Sectoral Transfers to LLGs_NonWage	356,474	179,260	238,407
Multi-Sectoral Transfers to LLGs_Wage	284,759	228,327	334,422
Pension for Local Governments	297,744	223,308	336,634
Development Revenues	242,855	264,949	223,587
District Discretionary Development Equalization Grant	36,868	4,831	23,587
District Unconditional Grant (Non-Wage)	25,000	0	0
Locally Raised Revenues	35,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	45,988	160,118	0
Transitional Development Grant	100,000	100,000	200,000
Total Revenues shares	1,674,382	1,395,932	2,314,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	471,194	99,034	747,933
Non Wage	960,333	138,913	1,342,731
Development Expenditure			
Domestic Development	242,855	42,187	223,587
Donor Development	0	0	0
Total Expenditure	1,674,382	280,134	2,314,252

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Narrative of Workplan Revenues and Expenditure

The planned revenues and expenditure for administration department, Ugx.2,314,252,000 compared to Ugx 1,674,382,000 that had been planned for the FY2017/18. The higher revenue is attributed to salary enhancements for some staff and an increase in pension and gratuity.

Vote:551 Sembabule District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	387,617	301,031	594,414
District Unconditional Grant (Non-Wage)	106,017	98,770	122,000
District Unconditional Grant (Wage)	110,415	81,801	144,729
Locally Raised Revenues	79,440	88,076	61,440
Multi-Sectoral Transfers to LLGs_NonWage	49,723	27,583	266,245
Multi-Sectoral Transfers to LLGs_Wage	42,022	4,802	0
Development Revenues	8,856	4,484	3,500
District Discretionary Development Equalization Grant	0	0	3,500
Multi-Sectoral Transfers to LLGs_Gou	8,856	4,484	0
Total Revenues shares	396,473	305,515	597,914
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	141,545	28,997	144,729
Non Wage	246,072	149,480	449,685
Development Expenditure			
Domestic Development	8,856	3,789	3,500
Donor Development	0	0	0
Total Expenditure	396,473	182,266	597,914

Narrative of Workplan Revenues and Expenditure

In 2018/19 FY, the department revenues and expenditures is expected to amount to Ugx 667,913,000 of which 54% is for LLGs compared to Ugx 396,473,000 planned for 2017/18 FY. The higher revenue is attributed to an increase in multi sectoral transfers to LLGs .

Vote:551 Sembabule District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	526,590	363,917	547,066
District Unconditional Grant (Non-Wage)	224,773	173,471	291,924
District Unconditional Grant (Wage)	163,101	114,254	163,400
Locally Raised Revenues	74,209	51,282	91,742
Multi-Sectoral Transfers to LLGs_NonWage	52,880	22,079	0
Multi-Sectoral Transfers to LLGs_Wage	11,627	2,831	0
Development Revenues	29,340	31,061	38,000
District Discretionary Development Equalization Grant	22,300	30,811	38,000
Locally Raised Revenues	5,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	2,040	250	0
Total Revenues shares	555,930	394,977	585,066
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	174,728	108,302	163,400
Non Wage	351,862	178,023	383,666
Development Expenditure			
Domestic Development	29,340	0	38,000
Donor Development	0	0	0
Total Expenditure	555,930	286,325	585,066

Narrative of Workplan Revenues and Expenditure

The planned revenues and expenditure for statutory bodies in 2018/19 FY are expected to amount to Ugx 585,066,000 compared to Ugx 555,930,000 planned during the FY 2017/18. The slight increase in revenue is due to an increase in multi sectoral transfers to LLGS - non wage ,District un conditional grant non wage and District un conditional grant wage for 2018/19.

Vote:551 Sembabule District**FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	628,003	585,730	1,366,693
District Unconditional Grant (Wage)	174,757	123,656	339,389
Locally Raised Revenues	3,700	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	8,209	9,018	0
Other Transfers from Central Government	0	121,051	0
Sector Conditional Grant (Non-Wage)	44,730	34,550	316,329
Sector Conditional Grant (Wage)	396,607	297,456	708,975
<i>Development Revenues</i>	59,049	43,123	102,534
District Discretionary Development Equalization Grant	2,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	15,556	700	0
Sector Development Grant	41,493	42,423	102,534
Total Revenues shares	687,053	628,853	1,469,227
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	571,364	99,474	1,048,364
Non Wage	56,639	93,170	318,329
<i>Development Expenditure</i>			
Domestic Development	59,049	21,688	102,534
Donor Development	0	0	0
Total Expenditure	687,053	214,331	1,469,227

Narrative of Workplan Revenues and Expenditure

For 2018/19 FY, the department expects to receive and spend Ugx 1,469,227,000 compared to Ugx 687,053,000 for FY 2017/18 giving an increment 52% mainly attributed to an increment in the wage grant, and introduction of Conditional grant for extension and advisory services both recurrent and development that were not reflected in last years budget. 875,033,330 or 67% of the budget will go towards the payment of salaries and wages. 320,028,857 or 24.5% of the budget will go towards non wage recurrent expenditure and 102,533,508 or 8% of the total budget will be for GOU Capital investments.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,653,769	1,190,546	2,150,629
District Unconditional Grant (Wage)	175,497	122,026	0
Locally Raised Revenues	6,500	0	13,000
Multi-Sectoral Transfers to LLGs_NonWage	6,652	1,915	0
Multi-Sectoral Transfers to LLGs_Wage	48,884	2,923	0
Other Transfers from Central Government	0	1,505	0
Sector Conditional Grant (Non-Wage)	179,412	134,559	179,412
Sector Conditional Grant (Wage)	1,236,824	927,618	1,958,217
Development Revenues	27,048	6,210	858,535
District Discretionary Development Equalization Grant	15,910	6,210	47,986
Donor Funding	0	0	274,380
Multi-Sectoral Transfers to LLGs_Gou	11,138	0	0
Sector Development Grant	0	0	536,169
Total Revenues shares	1,680,817	1,196,756	3,009,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,412,321	863,351	1,958,217
Non Wage	241,448	130,707	192,412
Development Expenditure			
Domestic Development	27,048	0	584,155
Donor Development	0	0	274,380
Total Expenditure	1,680,817	994,059	3,009,164

Narrative of Workplan Revenues and Expenditure

The planned revenues and expenditures for Health department in 2018/19 FY are expected to amount to Ugx 3,009,164,000 compared to Ugx 1,680,817,000 planned during 2017/18 financial year. The higher revenue for 2018/19 is attributed to PHC development, District Discretionary Development Equalization and Donor funding of Ugx 274,380,000 in 2018/19 FY

Vote:551 Sembabule District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,999,542	10,383,684	14,301,654
District Unconditional Grant (Wage)	53,980	39,528	70,945
Locally Raised Revenues	14,500	9,528	14,500
Multi-Sectoral Transfers to LLGs_NonWage	6,741	1,529	0
Other Transfers from Central Government	0	14,413	14,193
Sector Conditional Grant (Non-Wage)	1,516,607	1,012,899	1,641,869
Sector Conditional Grant (Wage)	12,407,715	9,305,786	12,560,148
Development Revenues	229,401	208,291	928,344
Multi-Sectoral Transfers to LLGs_Gou	46,296	25,186	0
Sector Development Grant	183,105	183,105	928,344
Total Revenues shares	14,228,943	10,591,975	15,229,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,461,695	4,879,166	12,631,093
Non Wage	1,537,847	939,147	1,670,562
Development Expenditure			
Domestic Development	229,401	0	928,344
Donor Development	0	0	0
Total Expenditure	14,228,943	5,818,313	15,229,998

Narrative of Workplan Revenues and Expenditure

The Department plans to receive and utilise the allocated revenue of Ugx 15,229,998,000 for the FY 2018/19 compared to Ugx 14,228,943,000 for 2017/18. The slightly higher revenue for 2018/19 is attributed to an increase in the IPF for the sector development grant from Ugx 183,105,000 in 2017/18 to 928,343,686 in 2018/19 FY and salary enhancement for science teachers.

Vote:551 Sembabule District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	906,967	639,964	116,301
District Unconditional Grant (Wage)	55,656	39,125	106,301
Locally Raised Revenues	10,000	5,000	10,000
Multi-Sectoral Transfers to LLGs_NonWage	6,151	208,426	0
Multi-Sectoral Transfers to LLGs_Wage	23,660	2,973	0
Other Transfers from Central Government	0	384,440	0
Sector Conditional Grant (Non-Wage)	811,500	0	0
Development Revenues	56,162	32,284	1,246,517
District Discretionary Development Equalization Grant	7,000	1,250	4,000
Multi-Sectoral Transfers to LLGs_Gou	49,002	31,034	447,234
Other Transfers from Central Government	0	0	795,283
Urban Discretionary Development Equalization Grant	160	0	0
Total Revenues shares	963,130	672,247	1,362,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,316	25,283	106,301
Non Wage	827,651	362,394	10,000
Development Expenditure			
Domestic Development	56,162	31,034	1,246,517
Donor Development	0	0	0
Total Expenditure	963,130	418,711	1,362,818

Narrative of Workplan Revenues and Expenditure

In 2018/19 FY, the department expects a total of Ugx 1,362,818,000 as Revenue and expenditure compared to 963,130,000 for the FY 2017/18. the higher revenue is because of the over performance under road fund from 811,500,000 to 1,242,517,386 total budget on roads. Important to note also is that URF Monies were budgeted for under Other Central government transfers for 2018/19.

Vote:551 Sembabule District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,652	66,801	98,218
District Unconditional Grant (Wage)	35,188	23,109	59,733
Locally Raised Revenues	2,200	0	2,200
Multi-Sectoral Transfers to LLGs_NonWage	3,008	0	0
Sector Conditional Grant (Non-Wage)	38,256	28,692	36,284
Support Services Conditional Grant (Non-Wage)	20,000	15,000	0
Development Revenues	529,610	499,610	512,317
District Discretionary Development Equalization Grant	30,000	0	0
Sector Development Grant	478,972	478,972	491,265
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	628,261	566,411	610,535
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,188	5,279	59,733
Non Wage	63,464	10,506	38,484
Development Expenditure			
Domestic Development	529,610	8,059	512,317
Donor Development	0	0	0
Total Expenditure	628,261	23,844	610,535

Narrative of Workplan Revenues and Expenditure

For the FY 2018/19 , water department expects to receive and spend Ugx 630,535,000 compared to Ugx 628,261,000 that was planned, received and spent in the FY 2017/18. The budget for the FY 2018/19 is slightly higher than that of the FY 2017/18 due to a slight increase in sector conditional grant Non -wage ,sector development grant and non allocation from District discretionally development equalization grant in the FY 2018/19 and removal of urban water grant

Vote:551 Sembabule District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	161,905	91,095	188,069
District Unconditional Grant (Non-Wage)	2,000	0	0
District Unconditional Grant (Wage)	103,341	76,017	168,477
Locally Raised Revenues	10,700	1,500	12,700
Multi-Sectoral Transfers to LLGs_NonWage	12,329	1,500	0
Multi-Sectoral Transfers to LLGs_Wage	26,374	6,707	0
Sector Conditional Grant (Non-Wage)	7,161	5,371	6,892
Development Revenues	37,560	2,550	0
District Discretionary Development Equalization Grant	10,413	0	0
Multi-Sectoral Transfers to LLGs_Gou	27,147	2,550	0
Total Revenues shares	199,465	93,645	188,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,715	33,031	168,477
Non Wage	32,191	403	19,592
Development Expenditure			
Domestic Development	37,560	0	0
Donor Development	0	0	0
Total Expenditure	199,465	33,434	188,069

Narrative of Workplan Revenues and Expenditure

For the FY 2018/19, the department plans to receive and spend Ugx 188,339,000 compared to Ugx 199,465,000 that had been planned for the FY 2017/18 . The budget for 2018/19 is below the one for the previous financial year due to non budgeting for multi sectoral transfers- wage to LLGs and District discretionally development equalisation grant in the FY 2018/19,

Vote:551 Sembabule District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	142,106	86,345	164,842
District Unconditional Grant (Wage)	57,452	42,098	106,019
Locally Raised Revenues	6,658	0	6,658
Multi-Sectoral Transfers to LLGs_NonWage	11,027	2,879	0
Multi-Sectoral Transfers to LLGs_Wage	18,069	4,693	0
Sector Conditional Grant (Non-Wage)	48,900	36,675	52,165
Development Revenues	751,234	21,752	638,693
District Discretionary Development Equalization Grant	8,400	0	0
Multi-Sectoral Transfers to LLGs_Gou	4,766	1,475	0
Other Transfers from Central Government	738,068	20,277	638,693
Total Revenues shares	893,339	108,098	803,535
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,520	42	106,019
Non Wage	66,585	6,206	58,823
Development Expenditure			
Domestic Development	751,234	2	638,693
Donor Development	0	0	0
Total Expenditure	893,339	6,250	803,535

Narrative of Workplan Revenues and Expenditure

The department plans to receive Ugx. 803,535,000 for the FY 2018/19 compared to Ugx. 893,339,000 for the FY 2017/18. The slight reduction in the allocation is attributed to the cut in the IPF for UWEP funds.

Vote:551 Sembabule District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,577	36,250	84,700
District Unconditional Grant (Non-Wage)	18,737	13,129	26,565
District Unconditional Grant (Wage)	34,522	20,790	47,635
Locally Raised Revenues	9,500	0	10,500
Multi-Sectoral Transfers to LLGs_NonWage	16,818	2,331	0
Development Revenues	20,738	101,561	220,126
District Discretionary Development Equalization Grant	14,390	87,060	7,799
Multi-Sectoral Transfers to LLGs_Gou	6,347	14,501	212,326
Total Revenues shares	100,315	137,811	304,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,522	21	47,635
Non Wage	45,055	4,607	37,065
Development Expenditure			
Domestic Development	20,738	0	220,126
Donor Development	0	0	0
Total Expenditure	100,315	4,627	304,826

Narrative of Workplan Revenues and Expenditure

In 2018/19 FY, the department plans Ugx 304,826,000=as Revenue and expenditure compared to Ugx 100,315,000 that had been planned for the FY 2017/18. There is a slight increment in 2018/19 due to a general overall increase in the allocations to departments.

Vote:551 Sembabule District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,263	31,709	46,268
District Unconditional Grant (Non-Wage)	12,301	4,622	9,301
District Unconditional Grant (Wage)	25,407	19,928	26,967
Locally Raised Revenues	10,000	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	5,599	700	0
Multi-Sectoral Transfers to LLGs_Wage	31,956	6,459	0
Development Revenues	6,997	590	2,000
District Discretionary Development Equalization Grant	6,500	0	2,000
Multi-Sectoral Transfers to LLGs_Gou	497	590	0
Total Revenues shares	92,260	32,299	48,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,363	12,863	26,967
Non Wage	27,900	7	19,301
Development Expenditure			
Domestic Development	6,997	0	2,000
Donor Development	0	0	0
Total Expenditure	92,260	12,871	48,268

Narrative of Workplan Revenues and Expenditure

Audit department has been allocated UGX 48,268,000 for the F/Y 2018/19 compared to Ugx 92,260,000 that had been planned for the FY 2017/18. The departmental budget for 2018/19 has slightly reduced due to not budgeting for multi sectoral transfers -wage to lower local governments of Ugx 31,956,000 and DDEG related activities of Ugx 6,500,000 in the financial year 2018/19 compared to the FY 2017/18.

Vote:551 Sembabule District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 81 District and Urban Administration			
Class Of OutPut: Higher LG Services			
OutPut: 13 81 01 Operation of the Administration Department			
Non Standard Outputs:	wages paid to LG Govt Officers at Distric Level	Wages paid to LG Govt Officers at District Level for 3 months before 28th of every months	Salaries Paid to staff Pension paid to Pensioners Gratuity paid to Pensioners District Cordinated with the line ministries General Administration Carried outProcessing and payment of Salaries, Pension and Gratuity Monitoring and supervision of LLGs Cordination of the District with the line ministries.
	Pension & Gratuity Paid to both HLG & LLG	Pension & Gratuity Paid to both HLG & LLG for 3 months	
	Pension & Gratuity Paid to Teachers	Pension & Gratuity Paid to Teachers for 3 months	
	District activities coordinated with Central government	District activities coordinated with Central governWages paid to LG Govt Officers at District Level for 3 months before 28th of every months	
	Airtime and news papers for CAO;s office paid.		
	Advertisements Paying of salaries to LG Govt Officers at Distric Level	Pension & Gratuity Paid to both HLG & LLG for 3 months	
	Paying of Pension & Gratuity Paid to both HLG & LLG	Pension & Gratuity Paid to Teachers for 3 months	
	Paying of Pension & Gratuity Paid to Teachers	District activities coordinated with Central governWages paid to LG Govt Officers at District Level for 3 months before 28th of every months	
	Cordinating District activities with Central government		
	Paying for Airtime and news papers	Pension & Gratuity Paid to both HLG & LLG for 3 months	
		Pension & Gratuity Paid to Teachers for 3 months	
		District activities coordinated with Central govern	
	Wage Rec't:	186,436	139,827
	Non Wage Rec't:	520,685	390,514
	Domestic Dev't:	25,544	19,158
	Donor Dev't:	0	0
	Total For KeyOutput	732,665	549,499
			1,399,820

Vote:551 Sembabule District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	60All critical positions, replacements and filling other approved positions across departments	60All critical positions, replacements and filling other approved positions across departments60All critical positions, replacements and filling other approved positions across departments60All critical positions, replacements and filling other approved positions across departments	6075% of established posts filled
%age of pensioners paid by 28th of every month	99Pensioners paid every month by 28th at district headquarters	99Pensioners paid for 3 months by 28th at district headquarters99Pensioners paid for 3 months by 28th at district headquarters99Pensioners paid for 3 months by 28th at district headquarters	9999% pensioners paid every 28th day of every month.
%age of staff appraised	90Staff appraised at district headquarters	90Of eligible staffs appraised at district headquarters90Of eligible staffs appraised at district headquarters90Of eligible staffs appraised at district headquarters	9090% of staff appraised at the District Head Quarters
%age of staff whose salaries are paid by 28th of every month	99staff salaried paid by 28th of every month at distric headqaurters.	99staff salaried paid for 3 months by 28th of every month at distric headqaurters.99by 28th of every month at distric headqaurters.99by 28th of every month at distric headqaurters.	9999% of the Salaried staff paid by the 28th of every month.
Non Standard Outputs:	Clients charter developed. Staff rewarded and sanctioned. CBG Proposal submitted Capacity Building Plan Developed and implemented Developing clients charter Holdingng metings of rewards and sanctions	One Clients charter developed. 2 committee meetings for Staff rewarded and sanctions conducted2 committee meetings for Staff rewarded and sanctions conducted2 committee meetings for Staff rewarded and sanctions conducted	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	32,710	24,532	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,710	24,532	15,000

OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yesDistrict and lower local governments	YESDistrict and lower local governmentsYESDistrict and lower local governmentsYESDistrict and lower local governments	lone capacity building policy and plan formulated and implemented
No. (and type) of capacity building sessions undertaken	2Induction of new staff Inducting LCIII & Area land committees	1Induction of new staff in a quarter1Induction of new staff in a quarter1Induction of new staff in a quarter	Orientation and induction of new staff. Induction area land Committees.
Non Standard Outputs:	NIL NIL	NILNILNIL	N/AN/A

Vote:551 Sembabule District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,160
Domestic Dev't:	11,323	8,493	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,323	8,493	5,160

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Quarterly supervision visits to 8 LLGs support supervision and inspection to 8 LLGs	Quarterly supervision visits in all LLGs and at the DistrictQuarterly supervision visits in all LLGs and at the DistrictQuarterly supervision visits in all LLGs and at the District	8 LLGs supervised and monitored on program implementation. Staff in LLGs supervised and monitored in the area of attendance to duty and service delivery to the Population.Supervision and monitoring Carrying out of spot checks in LLGs Technicak backstopping of LLG staff
Wage Rec't:	0	0	0
Non Wage Rec't:	20,349	15,261	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,349	15,261	12,000

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	4 Radio programmes and talk shows coordinated	1 Radio programmes and talk shows coordinated	4 Barazas conducted across all the LLGs. Communication dissemination conducted District wide . Mobilisation of the community for information dissemination
	Display of information on releases, salary paiment and programs implemented on monthly basis (12 months) coordinating 4 Radio programmes and talk shows	Display of information on releases, salary paiment and programs implemented on monthly basis (3 months)1 Radio programmes and talk shows coordinated	
	Display of information on releases, salary paiment and programs implemented on monthly basis (12 months	Display of information on releases, salary paiment and programs implemented on monthly basis (3 months)1 Radio programmes and talk shows coordinated	
		Display of information on releases, salary paiment and programs implemented on monthly basis (3 months)	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,800	4,350	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,800	4,350	5,000

OutPut: 13 81 06Office Support services

Non Standard Outputs:	Hygiene and sanitation maintained at district headquarters	Hygiene and sanitation maintained at district headquartersHygiene and sanitation maintained at district headquartersHygiene and sanitation maintained at district	Office management properly done in all the departments Office cleanliness maintained Office supervision done for efficient service delivery
	administration lights replacced. Hygiene and sanitation		

Vote:551 Sembabule District

FY 2018/19

	maintained at district headquarters	headquarters	
	replacing of administration lights.		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	2,000

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	District inventory compiled and updated	District inventory compiled and updated	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,581	1,186	60,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,581	1,186	60,000

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Implementation of pay changes on the pay roll	Payroll managed and payment of Salaries effected on timeData capture and payroll printing done properly and on time.	
	Payrolls and payslips printed		
	Pay roll management		
	Implementation of pay changes on the pay roll		
	Payrolls and payslips printed		
	Pay roll management		
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	12,855
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	12,855

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	992 staffs trained in records management	992 Staff trained in records management	
Non Standard Outputs:	Nil Nil	Record keeping properly done Document retrieval made easy Numbering of files and filing them in a proper manner.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,557	1,918	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,557	1,918	3,000

OutPut: 13 81 12Information collection and management

Vote:551 Sembabule District**FY 2018/19**

Non Standard Outputs:	Quarterly News letter published at district headquarters Quarterly News letter published at district headquarters		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,176	2,382	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,176	2,382	0

OutPut: 13 81 13Procurement Services

Non Standard Outputs:	4 reports submitted to PPDA and solicitor General. Bid documents and workplan prepared. Procurement information disseminated. Evaluation committees facilitated 4 reports submitted to PPDA and solicitor General. Preparing Bid documents and workplan disseminating Procurement information FacilitatedEvaluation committees			Procurement done in line with PPDA Guidelines Procurement for goods and services done timely.Preparing of the procurement plans. Advertisement for pre-qualification and eventually bidding .		
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	3,000	3,000	3,000	3,000

Class Of OutPut: Lower Local Services**OutPut: 13 81 51Lower Local Government Administration**

Non Standard Outputs:	One Administration block Constructed for Sembabule Town CouncilSoliciting for potential Bidders.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	200,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	200,000

Class Of OutPut: Capital Purchases**OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:	Nil Nil	NilNilNil	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0

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FY 2018/19

Domestic Dev't:	160,000	120,000	23,587
Donor Dev't:	0	0	0
Total For KeyOutput	160,000	120,000	23,587
Wage Rec't:	186,436	139,827	413,511
Non Wage Rec't:	603,858	452,894	1,104,324
Domestic Dev't:	196,868	147,651	223,587
Donor Dev't:	0	0	0
Total For WorkPlan	987,162	740,371	1,741,422

Vote:551 Sembabule District**FY 2018/19****WorkPlan: 2 Finance**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

Non Standard Outputs:	Scrutiny & Payment of Salaries	Scrutiny & Payment of Salaries	
	Travel to MoFPED		Computer supplies & repairs made
	Procurement of Stationery for office use		
	Procurement of Computer Supplies and maintainance	Payment of wages to casual staff	Court Cases settled
	Facilitation of Meetings	Travel to MoFPED	Lap top & 3 in one printer procured
	Payment of Legal Fees	Procurement of Stationery for office use	
	Inspection of Books of accounts	Procurement of Computer Supplies and maintainance	Annual Salaries paid for 11 Staff
	Preparation and Submission of Scrutiny & Payment of Salaries	Facilitation of Meetings	
		Payment of Legal Fees	Quarterly Release Documents & Monthly Cash releases Collected
	Travel to MoFPED	Inspection of Books of acScrutiny & Payment of Salaries	
	Procurement of Stationery for office use		
	Procurement of Computer Supplies and maintainance		
	Facilitation of Meetings		Assorted Stationery Procured
	Payment of Legal Fees		
	Inspection of Books of accounts		
	Preparation and Submission of	Payment of wages to casual staff	
		Travel to MoFPED	Departmental Activities
		Procurement of Stationery for office use	Coordinated travels to line ministries made, workshops facilitated
		Procurement of Computer Supplies and maintainance	
		Facilitation of Meetings	
		Payment of Legal Fees	
		Inspection of Books of acScrutiny & Payment of Salaries	PCR Produced and submitted
		Payment of wages to casual staff	
		Travel to MoFPED	Monthly Pay Roll loaded invoice Sub
		Procurement of Stationery for office use	Receipt for legal Fees paid
		Procurement of Computer Supplies and maintainance	Entry & Exit Meetings of OAG attended.
			Staff trained on preparation of
		Facilitation of Meetings	
		Payment of Legal Fees	
		Inspection of Books of ac	

Vote:551 Sembabule District**FY 2018/19**

several reports in
Ministry of Local
government

Board of survey
report prepared and
submitted

Procurement of computer
supplies & repairs

Payment of Court fines and
fees

Scrutiny & Payment of
Salaries

Procurement of Stationery for
office use

Travel to relevant Ministries,
Warranting issues, Boot
camps

Travels to attend PAC ,
Workshops & Ministries

Preparation and Submission
of PCR and quarterly reports

Payroll scrutiny, validation
and payment processes
managed

Payment of Legal Fees

Attending Entry & exit
meetings and verifications of
documents

staff strained on preparation
of reports

Facilitation of Board of
Survey Committee to carry
out Board activities

Wage Rec't:	110,415	82,811	144,729
Non Wage Rec't:	111,651	83,738	106,640
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	222,066	166,550	251,369

OutPut: 14 81 02Revenue Management and Collection Services

Vote:551 Sembabule District

FY 2018/19

Value of Hotel Tax Collected	1340000Local Hotel tax collected from Sembabule town Council	335000Local Hotel tax collected from Sembabule town Council335000Local Hotel tax collected from Sembabule town Council335000Local Hotel tax collected from Sembabule town Council	1340000Local Hotel tax collected from Sembabule town Council
Value of LG service tax collection	90000000Collected mainly from Employees on payroll	44000000Collected mainly from Employees on payroll44000000Collected mainly from Employees on payroll1000000Collected mainly from Employees on payroll	94500000Collected mainly from Employees on payroll
Non Standard Outputs:	Local Revenue Points inspected	Local Revenue Points inspected	Trainings conducted on revenue collectionConduct trainings on revenue collection and management
	Local Revenue EnhancementPlan Prepared and approved by Council Local Revenue Points to be inspected	Local Revenue EnhancementPlan Prepared and approved by Council Local Revenue Points inspected	
	Local Revenue EnhancementPlan Prepared and approved by Council	Local Revenue EnhancementPlan Prepared and approved by Council Local Revenue Points inspected	
		Local Revenue EnhancementPlan Prepared and approved by Council	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	8,000

OutPut: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	Budget Desk Minutes	Budget Desk Minutes	Refresher training on the new PBS conductedConduct refresher training on PBS
	budget frame work paper produced Conducting Budget desk Meetings	budget frame work paper producedBudget Desk Minutes	
	Preparation of Budget framework paper for FY 18/19.	budget frame work paper producedBudget Desk Minutes	
		budget frame work paper produced	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,060	8,295	10,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,060	8,295	10,700

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Bank Charges paid General fund account DFCU bank IFMS refresher training for all users Bankings Made & cash collected URA compiled &Returns	Bank Charges paid General fund account DFCU bank IFMS refresher training for all users Bankings Made & cash collected URA compiled &Returns	Bank statements collected &books of accounts reconciled, tax returns filed and
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	submitted Bank statements collected &books of accounts reconciled Bank Charges paid General fund account DFCU bank IFMS refresher training for all users Bankings Made & cash collected URA compiled &Returns submitted Bank statements collected &books of accounts reconciled	submitted Bank statements collected &books of accounts reconciledBank Charges paid General fund account DFCU bank IFMS refresher training for all users Bankings Made & cash collected URA compiled &Returns submitted Bank statements collected &books of accounts reconciled Bank Charges paid General fund account DFCU bank IFMS refresher training for all users Bankings Made & cash collected URA compiled &Returns submitted Bank statements collected &books of accounts reconciled	paid. Filing returns, collection of statements and books of a/cs reconciled, bankings submission of confirmations
Wage Rec't:	0	0	0
Non Wage Rec't:	11,306	8,479	7,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,306	8,479	7,300

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017Financial Statements for FY 16/17 submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality	31/08/2017Financial Statements for FY 16/17 submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality31/08/2017Financial Statements for FY 16/17 submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality31/08/2017Financial Statements for FY 16/17 submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality	2018-08-31Financial Statements for FY 17/18 , , ,Half annual and Nine Months plus monthly FY 1819 submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality
Non Standard Outputs:	2 Monthly and 4 Quarterly Financial statement prepared and submitted to Accountant General and Council Preparation and submission of Financial Statements Q1,Half Annual and Q3 Financial statements FY 17/18	2 Monthly and 4 Quarterly Financial statement prepared and submitted to Accountant General and Council2 Monthly and 4 Quarterly Financial statement prepared and submitted to Accountant General and Council2 Monthly and 4 Quarterly Financial statement prepared and submitted to Accountant General and Council	Consultation made with Line MinistriesTravels to line Ministries for Consultations
Wage Rec't:	0	0	0

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Non Wage Rec't:	9,440	7,080	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,440	7,080	10,000

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS operations facilitated	IFMS operations facilitated	Follow up of IFMS matters
	Maintenance and procurement of IFMS equipment fueling the IFMS generator	Maintenance and procurement of IFMS equipmentIFMS operations facilitated	Airtime procured
	Servicing the IFMS generator		IFMS equipment maintained and serviced
	Travel in land submit EFT confirmations and MOLG	Maintenance and procurement of IFMS equipmentIFMS operations facilitated	Continuous Capacity development
	Purchase of Tonner Cartridge		Operational Fuel Procured
	Purchase of airtime for Communication & Modems	Maintenance and procurement of IFMS equipment	
	Computer Maintance		
	Payment of IFMS operation.		
	Procurement and maint		Follow up of IFMS matters
			Airtime procured
			IFMS equipment maintained and serviced
			Continuous Capacity development
			Operational Fuel procured
			Procurement of IFMS generator Fuel and Lubricants
			Travel in land to MOLG & MoFPED plus reboot camps concerning IFMS system
			Purchase of airtime for Communication & internet Routers

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& Modems

Maintenance of
IFMS EquipmentConducting
Refresher trainings
on New IFMS tier 1

Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	30,000

OutPut: 14 81 07Sector Capacity Development

Non Standard Outputs:

Professional and sector Capacity
development Facilitated (ICPAU
and ACCA) in fulfillment CPD
for effective, Up to date
Financial accounting standards
and reliable Financial
Management Facilitation of
ICPAU and ACCA members
and students to fulfill CPD.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,800

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:

LLGS monitored and inspected
on financial Management
issues Conducting support
visits and training of staff on
financial management issues.LLGS monitored and inspected
on financial Management
issuesConducting support visits
and training of staff on financial
management issues plus
monitoring of tax management

Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	4,000

Class Of OutPut: Capital Purchases**OutPut: 14 81 72Administrative Capital**

Non Standard Outputs:

1 Laptop and 3 in one Printer
ProcuredProcurement of 1
laptop and 3 in one Printer

Wage Rec't:	0	0	0
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Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	3,500
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,500
Wage Rec't:	110,415	82,811	144,729
Non Wage Rec't:	185,457	139,093	183,440
Domestic Dev't:	0	0	3,500
Donor Dev't:	0	0	0
Total For WorkPlan	295,872	221,904	331,669

Vote:551 Sembabule District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies**Class Of OutPut: Higher LG Services****OutPut: 13 82 01LG Council Adminstration services**

Non Standard Outputs:	wages paid for Sec DSC, Clerk to council and office attendant for 12 months payroll management and appraisal of staff	wages paid for Sec DSC, Clerk to council and office attendant for 12 monthswages paid for Sec DSC, Clerk to council and office attendant for 12 monthswages paid for Sec DSC, Clerk to council and office attendant for 12 months	wages paid to staff under Statutory bodies. Wages paid to Politicians . Minutes Prepared and disseminated. Payment of wages Writing of minutes business committee,,standing committee and council preparing payments for councillors
Wage Rec't:	18,021	13,516	145,400
Non Wage Rec't:	148,415	111,311	13,760
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	166,436	124,827	159,160

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	contracts committee meetings for approving bid documents, procurement methods, contract awards and disposal of public assets Cordination of meetings and production of contracts committee minutes .	contracts committee meetings for approving bid documents, procurement methods, contract awards and disposal of public assets contracts committee meetings for approving bid documents, procurement methods, contract awards and disposal of public assets contracts committee meetings for approving bid documents, procurement methods, contract awards and disposal of public assets	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,212	3,909	7,823
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,212	3,909	7,823

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OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Allowances for members of District Service commission paid for all siittings Conduct meetings and process payment	Allowances for members of District Service commission paid for all siittingsAllowances for members of District Service commission paid for all siittings	Number of staff recruited Number of disciplinary cases handled Number of reports prepared and submitted Number of small Office equipment purchasedMeetings for recruitment, promotion,regularization, confirmation and handling disciplinary cases Minute and report writing Procuring small office equipment.	
	Wage Rec't:	23,400	17,550	18,000
	Non Wage Rec't:	39,459	29,594	39,459
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	62,859	47,144	57,459

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	Nil Nil	NilNilNil	Office Stationery procured Procurement of Office Stationery
Wage Rec't:	0	0	0
Non Wage Rec't:	7,903	5,928	7,529
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,903	5,928	7,529

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OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	15Queries in Auditor General's report reviewed	15Queries in Auditor General's report reviewed0Nil0Nil	1010 Audit queries discussed and recommendations made
No. of LG PAC reports discussed by Council	4LG PAC Report discussed in by the council	1LG PAC Report discussed in by the council1LG PAC Report discussed in by the council1LG PAC Report discussed in by the council	44 LG PAC Reports submitted to council for discussion and implementation.
Non Standard Outputs:	4 Internal Audit reports reviewed by the LG PAC conducting review meetings and compiling reports for attention of the DLG Council	1 Internal Audit reports reviewed by the LG PAC1 Internal Audit reports reviewed by the LG PAC1 Internal Audit reports reviewed by the LG PAC	Number of quarterly meetings facilitated 4 Quarterly reports submitted to Kampala.Payment of allowances to PAC Members. Preparation and submission of reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	12,005	9,004	14,441
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,005	9,004	14,441

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 District Executive Meetings conducted	NilNilNil	4 council meetings facilitated 12 Executive Committee meetings facilitated.Payment of allowances to councillors. Payment of Ex-gratia to District and LLG Leaders.
	Training of LLG Speakers in conducting Council Metinga Cordination of meeithgs, preparing minutes and follow up on undertakings		
	Training of LLG Speakers in conducting Council Metinga		
Wage Rec't:	121,680	91,260	0
Non Wage Rec't:	47,411	35,558	245,430
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	169,091	126,818	245,430

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OutPut: 13 82 07 Standing Committees Services

Non Standard Outputs:	Convening committee meetings to follow up on council business Coordinating meeting and preparation of reports	Convening committee meetings to follow up on council business Convening committee meetings to follow up on council business Convening committee meetings to follow up on council business	6 Business Committee facilitated 8 standing committees facilitated 14 Sets of minutes produced Convening of business and standing committee meetings to discuss performance reports and preparing order paper. Payment of allowances to councillors.
Wage Rec't:	0	0	0
Non Wage Rec't:	38,576	28,932	55,224
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	38,576	28,932	55,224

Class Of OutPut: Capital Purchases

OutPut: 13 82 72 Administrative Capital

Non Standard Outputs:	Computer and Printer purchased for office of clerk to council	One Computer and Printer purchased for office of clerk to council Nil Nil	
	Furniture pruchased for clerk to council, PAC , DEC offices council reception Procurement of supplier and effecting payments		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	27,300	20,475	38,000
Donor Dev't:	0	0	0
Total For KeyOutput	27,300	20,475	38,000
Wage Rec't:	163,101	122,326	163,400
Non Wage Rec't:	298,982	224,236	383,666
Domestic Dev't:	27,300	20,475	38,000
Donor Dev't:	0	0	0
Total For WorkPlan	489,383	367,037	585,066

Vote:551 Sembabule District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services**

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OutPut: 01 81 01Extension Worker Services

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Non Standard Outputs:

Salaries of 35 extension workers and support staff paid monthly wages for 12 months at the District headquarters. Preparation and submission of monthly pay slips to MOFP and MOPS. Before the 15th of every month	Salaries of 35 Agriculuyural Extension workers and support staff paid at the District headquartersSalaries of 35 Agriculuyural Extension workers and support staff paid at the District headquarters	1. 70% of the households provided with Extension advisory services. 2. at least 40% of farmers trained in yield enhancing technologies. 3. 100% Service providers along the value chain registered at the District and sub counties 4. 70% of all households participating in trainings on priority commodities and value chains. 5. Agricultural statistics collected and disseminated. 6. 50% of farmers trained in Agribusiness and commercial Agriculture in the District. 7. 50 % of farmers and farmers organizations profiled and registered. 8. Quarterly multisectoral planning and review meetings held. 9. All extension workers trained to enhance their capacity. 10. At least 2 study tours conducted at the district and subcounty level. 11. Advances and funds accounted for within 30 days of receipt. 12. At least one model farmer established per parish and adapted by 20 neighboring farmers. 13. At least one demonstration farm established per parish. 14. Salaries of 50 extension workers paid from the Extension Conditional Grant. Farmers trainings, Field days and establishment of demonstrations. Field visits conducted 2. conduct on farm trials and demonstrations. 3. Registration of all service providers in all sub counties. 4. Conduct trainings and registration on commodity value chains. 5. Collect analyze and disseminate agricultural statistics. 6. train farmers in agribusiness and commercial Agriculture. 7. Register and profile farmers and farmers groups. 8. Conduct multisectoral planning and review meetings. 9. conduct trainings and study visits. 10. conduct study tours at district and subcounty level. 11. submission of accountabilities and auditing. 12. establish model farm per parish. 13. Establish one demonstration farm per parish. 14. Prepare monthly pay slips and pay monthly salaries of the extension workers.
396,607	297,456	708,975
0	0	270,787
0	0	0
0	0	0

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Total For KeyOutput	396,607	297,456	979,762
Class Of OutPut: Higher LG Services			
<i>OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</i>			
Non Standard Outputs:	Salaries of 35 old and new extension workers and staff paid at the District headquarters. Porudction sector interventions in all 6 sub counties and 2 Town councils monitored and reviewed.Capacity building of technical staff and farmers enhanced. Sec Prepare and submit pay slips to MOPS and MOF Before 20th of every month. Conduct quarterly planning and review meetings, conduct quarterly monitoring and supervision. Conduct 2 staff and farmers tours, field days and trainings. Prepare and submit qu	Salaries of 35 Agricultural extension workers and support staff paid,1 digital camera and Ipad procured for DPMO.1Quarterly planning and review meeing conducted, 1 supervision and monitoring report generated and disseminated. 1 District field day conSalaries of 35 Agricultural extension workers and support staff paid,1 digital camera and Ipad procured for DPMO.1Quarterly planning and review meeing conducted, 1 supervision and monitoring report generated and disseminated. 1 District field day conSalaries of 35 Agricultural extension workers and support staff paid,1 digital camera and Ipad procured for DPMO.1Quarterly planning and review meeing conducted, 1 supervision and monitoring report generated and disseminated. 1 District field day con	
Wage Rec't:	148,167	111,126	0
Non Wage Rec't:	21,337	16,003	0
Domestic Dev't:	14,500	10,875	0
Donor Dev't:	0	0	0
Total For KeyOutput	184,005	138,004	0

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OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	1 Drip irrigation system installed in mijwaala subcounty. 2 demonstrations on fruit nursery establishment established. Post harvesting of maize and value addition enhanced. Crop production and productivity enhanced through supplied of improved crop Procure and Install 1 drip irrigationsystem,Establish 2 tree fruit nurseries,procure 1 maize sheller. Supply 2million coffee seedlings,100,000 improved maize seed,50,000kgs improved beans seed and 1000bags of improved cassava cuttings and 25,000 impro	1 Drip irrigation system procured and installed in mabindo parish, mateete subcounty.200 farmers trained in improved agronomic practises and disease control in all 6 subcounties and 2 town councils in the district. 8 Plant clinic sessions conducted 2 demonstrations on fruit tree nurseries established in mateete and Lwebitakuli sub counties. .200 farmers trained in improved agronomic practises and disease control in all 6 subcounties and 2 town councils in the district. 8 Plant clinic session1 maize huller procured and distributed in lwemiyaga sub county..200 farmers trained in improved agronomic practises and disease control in all 6 subcounties and 2 town councils in the district. 8 Plant clinic sessions conducted in each of the 6 s	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	0
Domestic Dev't:	12,533	9,400	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,533	15,400	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	No planned outputs No planned activitie	No activities planned forNo activities planned forNo activities planned for	1. 100,000 H/C vaccinated against livestock diseases (FMD, CBPP, PPR, TBDs etc) 2. 150 goats, 40 heifers and five bulls procured and distributed under NAADS/ OWC 3. 2 Demonstrations on fodder banks and dry season feeding technologies established per subcounty 4. 150 laboratory samples collected and analyzed in the district lab . 5. 20 Bee hives procured and distributed. 6. 10 Trainings on animal health and production conducted. 7. 100 Heifers and cows inseminated with exotic semen. 8. Monthly animal health reports generated and submitted to MAAIF. 9. Multisectora lplatforms on diary, beef and poultry established. Natuional and regional workshops conducted. 10.1 Feed mill and 3 milk coolers procured and installed.1. Mobilization, sensitization, vaccinations, surveillance, and reporting. 2. Screenaing, selection, training,
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			distribution, supervision and monitoring. 3. Training, establishment of demonstrations, field days and supervision. 4. Collection and analysis of field samples. 5. Procurement and distribution. 6. Conduct trainings. 7. Collection of semen and distribution. Insemination. 8. Collection analysis and dissemination of data. 9. Conduct workshops. 10. Procure and distribute.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,000

OutPut: 01 82 04 Fisheries regulation

Non Standard Outputs:

			1. 100 farmers trained in aquaculture technologies. 2. 10,000 fishes fries procured and distributed. 3. 4 supervision and monitoring report produced. 4. Water quality tests conducted in valley dams and fish ponds. 1. Trainings 2. procurement and distribution. 3. quarterly supervision and monitoring. 4. conduct water quality tests in water bodies.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,842
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,842

OutPut: 01 82 05 Crop disease control and regulation

Non Standard Outputs:

200 farmers trained in aquaculture technologies in the 3 subcounties of Lwebitakuli, Mijwaala and Mateete. 2 Field days on aquaculture conducted. 4 trainings on dam fisheries conducted in Ntuusi and Lwemiyaga subcounties. Quarterly progressive and survival Sensitization and training workshops. Field days, preparation of Bills of quantities, Advertisement and award of contracts, procurement and stocking of fish ponds, quarterly surveillance and supervision plus reporting, procurement of stationary fuel	50 Farmers trained in Aquaculture production technologies in Mateete subcounty. Farmers tour conducted for 15 famres to expose them to modern aquaculture production technologies in masakka district. Quarterly monitoring and supervision reports generated. 50 Farmers trained in Aquaculture production technologies in Mateete subcounty. Farmers tour conducted for 15 famres to expose them to modern aquaculture production technologies in masakka district. Quarterly monitoring and supervision reports generated. 50 Farmers trained in Aquaculture production technologies in Mateete subcounty. Farmers	1. 4,000,000 coffee, 6000 bags of cassava cuttings, 50,000 mangoes, 15,000 kgs maize and 10,000 kg beans procured and distributed under OWC/ NAADS 2. 4 Quarterly technical planning meetings conducted. 3. 2 trainings conducted per subcounty on pests and disease control. 4. 2 demonstrations on improved, high yielding and conservation agriculture technologies established per subcounty. 5. 2 sites on low cost irrigation technologies established. 6. one plant clinic session conducted per subcounty. 7. 4 Quarterly technical reports on crops, NAADS/ OWC prepared and submitted. 8. 60 bags of fertilizers, assorted maize and
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		tour conducted for 15 famres to expose them to modern aquaculture production technologies in masakka district. Quarterly monitoring and supervision reports gene	bean seeds and 15 knap sucker spray pumps procured and distributed. 1. Selection, screening, training and distribution 2. conduct quarterly technical planning meetings . 3. Conduct trainings on pest and disease control. 4. Establishment on demonstrations and conducting of field days 5. Siting and establishment of irrigation demonstrations. 6. conduct plant clinic sessions. 7. Conduct quarterly monitoring and supervision. 8. procure 60 bags of fertilizers, assorted maize and bean seeds and 15 knap sucker spray pumps.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,000
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	8,000

OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:	No panned outputs No planned activities	No activities planned for due to limited funding.No activities planned for due to limited funding.No activities planned for due to limited funding.	1.4 quarterly planning and review metetings conducted at the district qtrs. 2.4 quartely technical monitoring reports produced. 3. 4 multisectoral monitoring reports produced. 4. 4 field days and field tours conducted. 5. Addition training and capacity building for 6 technical staff conducted. 6. 4 Regional/ National workshops conducted. 7. 4 Quartely PMG, extension, and NAADS/OWC reports submitted. 8. Vehicles and motorcycles repaired and maintained. 9. Umeme and water bills paid. 10. 4 trainings/ workshops for farmers and technical staff conducted. 11. Support sector coordination activities conducted. Salaries of 50 Extension workers paid from the conditional extension grant wage. 1.conduct review meetings. 2.technical supervision and monitoring. 3. conduct multisectoral monitoring. 4. Conduct field days and tours. 5. Conduct capacity building workshops for technical staff. 6. Attend regional, national and zonal workshops and seminars. 7. Conduct quarterly monitoring and supervision. 8. Repair and service vehicles and motorcycles. 9. Pay Umeme and Water bills. 10. Conduct trainings for farmers and technical staff. 11. Procure
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			assorted stationary and other support utilities. Prepare schedules pay slips and pay salaries.
Wage Rec't:	0	0	339,389
Non Wage Rec't:	0	0	15,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	354,589

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	8 Workshops for 800 farmers conducted in the 6 subcounties and 2 town councils to enhance farmers knowledge on Livestock health and Production Technologies.8 field days on livestock Production technologies including sonervation Agriculture undertake Conduct farmers sensitization and training workshops, Conduct 8 demonstrations on pasture production, seed production and pasture conservation technologies.Conduct 8 field days on livestock nutrition and conservation Agriculture Collection of liquid	2 Workshops conducted on improved animal health and productivitynin Ntuusi andnRugusuulu subcounties. 2 Field days conducted inNtuusi and Lugusuulu sub counties,100 H/C Inseminated with improved semen.1 supervision and monitoring rep0rt on NAADS Inpu2 Workshops conducted on improved animal health and productivitynin mijwaalaand Lwebitakuli subcounties. 2 Field days conducted in Lwemiyaga and Lwebitakuli sub counties,100 H/C Inseminated with improved semen.1 supervision and monitoring rep0rt on N2 Workshops conducted on improved animal health and productivitynin mijwaala andn mateete subcounties. 2 Field days conducted inNtuusi and Lugusuulu sub counties,100 H/C Inseminated with improved semen.1 supervision and monitoring rep0rt on NAADS Inp	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,951	8,213	0
Domestic Dev't:	13,460	10,095	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,411	18,308	0

Class Of OutPut: Capital Purchases**OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:	No planned outputs No planned activities	No planned activities due to limited funding scope.No planned activities due to limited funding scope.No planned activities due to limited funding scope.	11 Motorcycle procured. 2 Drip irrigation equipment and pumps procured.5 Frisian bulls procured. Protective wear for staff procured. Assorted fertilizers, Maize and bean seeds and pasture seeds procured.Fish fry,feed crusher and assorted Vegetable seed procured.Preparation of BOQs, advertisement ,awarding. procurement, distribution,
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			supervision and monitoring.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	102,534
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	102,534

Class Of OutPut: Higher LG Services**OutPut: 01 83 01Trade Development and Promotion Services**

Non Standard Outputs:	Base line data on trade promotion and development generated, Develop Brochure on trade promotion and development and post it on the website.	No outputs expected during the quarterBase line data report on trade development opportunities in the District generated and submitted to MOT and The District headquartersNo outputs planned for during the quarter.	1.100 farmers trained on trade development and promotion activities in the District. 2. Data base on trade promotion opportunities developed and disseminated.1. Conduct farmer trainings on trade [promotion activities. 2. Conduct base line survey on trade promotion opportunities.
Wage Rec't:	26,589	19,942	0
Non Wage Rec't:	1,000	750	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,589	20,692	3,000

OutPut: 01 83 02Enterprise Development Services

Non Standard Outputs:	6 Training workshps on enterprise development conducted on Mbabule FM Sembabule town council Conduct radio talk shows on enterprise development.	2 Training workshops on enterprise development conducted in mateete and Sembabule Town Councils2 Training workshops on enterprise development conducted in mateete and Lwebitakuli subcounties1 Training workshop on enterprise development conducted in Ntuusi sub county	1. 200 farmers trained in enterprise development. 2. 20 proposals on enterprise development developed. 1. 2 small scale enterprises registered.1. Conduct sensitization and training workshops. 2. proposals writting. 3. conduct enterprise registration.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	2,000

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2Nabitanga Dairy cooperative and Sembeguya goats Breeders association Linked to UEPB.	0No outputs planned for during the quarter0No outputs planned for during the quarter2Nabitanga dairy processors and Sembeguya goat breedrs cooperatives linked to UUEPB to develop potential for regional export.	4Producer and producer cooperatives Linked to regional and international markets
Non Standard Outputs:	10 cooperative societies with membership of 300 farmers trained on potentials for market linkages for coffee,milk,goats,beef and	2 Annual general meetings for cooperatives conducted in Mateete Sub county and Mateete town council respectively 40 cooperators	300 farmers trained on value addition and potential market linkages.Conduct sensitization and training workshops.

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	cereals Conduct 1 day workshops on potentials for market linkages in all the 6 sub counties.	trained in goog governance and leadership skills.2 Annual general meetings for cooperatives conducted in Lwebitakuli and Ntuusi Sub counties 40 cooperators trained in goog governance and leadership skills.6 Annual general meetings for cooperatives conducted in Lwemiyaga and Rugusuulu 40 cooperators trained in goog governance and leadership skills.		
Wage Rec't:	0	0	0	
Non Wage Rec't:	1,000	750	3,000	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	1,000	750	3,000	

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	6 additional cooperatives registered. 10 cooperators assisted to attend World Cooperative day Mobilisation and registration.	2 New cooperatives registered inmateete Town council2 New cooperatives registered in Ntuusi and Lwemiyaga subcounties1 New cooperatives registered in Rugusuulu subcounty. 10 farmers assisted to attend World cooperative Day.	1. 4 Higher level cooperatives in diary,beef, coffee and poultry established. 2. 400 farmers trained in cooperative marketing. 3. 40 farmers groups established along the value chains and commodities. 4. 20 Cooperative societies audited and annual general meetings conducted.1. Reistration of cooperatives. 2. Conduct training workshops. 3. Establishment and registration of the farmers groups. 4. Conduct audits and annual general meetings for cooperatives and SACCOs.	
Wage Rec't:	0	0	0	
Non Wage Rec't:	3,000	2,250	3,000	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	3,000	2,250	3,000	

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	4 Sensitization meetings conducted on the tourism potential in the District Conduct 4 sensitization meetings for 400 people on the tourism potentials in the District.	1 workshop mon tourism potentials in the District conducted at the District headquarters.1 workshop mon tourism potentials in the District conducted Rugusuulu headquarters.2 workshop mon tourism potentials in the District conducted at Ntuusi subcounty headquarters.	1 proposal on development of the development of tourism sites developed. 4 Trainings for 120 people on tourism potential in Sembabule district conducted.1. Proposal writting and appraisal. Sensitiztion,training and field day.	
Wage Rec't:	0	0	0	
Non Wage Rec't:	1,000	750	2,000	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	

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Total For KeyOutput		1,000	750	2,000
OutPut: 01 83 06Industrial Development Services				
Non Standard Outputs:	4 sensitization meetings on value chain development and market linkages for 100 farmers conducted at the District headquarters, 4 Sensitization meetings conducted.		Industrial development opportunities in the District enhanced.Select and gazette potential sites for industrial development. Develop a tourism development master Plan. Attract investors to invest into industrial development in the District.	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	500
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	0	0	500
OutPut: 01 83 07Sector Capacity Development				
No. of Tourism Action Plans and regulations developed	11 tourism action plan for all potential tourism sites developed.	0	No outputs planned for during the quarter0No outputs planned for during the quarter11 Tourism development plan developed and intergrated into the District Development Plan at the District.	
Non Standard Outputs:	2 workshops conducted on the tourism potential in the District. Conduct sensitization workshops		1 Wrkshop on tourism development potentials in The District conducted at the District headquarters.No outputs anticipated1 Workshop on industrial development potentials conducted for Lwemiyaga and Ntuusi farmers	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	1,143	857	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	1,143	857	0
	Wage Rec't:	571,364	428,523	1,048,364
	Non Wage Rec't:	48,430	36,323	318,329
	Domestic Dev't:	43,493	32,620	102,534
	Donor Dev't:	0	0	0
	Total For WorkPlan	663,288	497,466	1,469,227

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WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	4 Quarterly health sanitation and hygiene plus education conducted in the 24 health units of Mawogola and Lwemiyaga HSD Conduct quartely support supervision to lower health on sanitation and hygiene Implement sanitation and hygiene bylaws in all communities of Sembabule district	1st Quarterly health sanitation and hygiene plus education conducted in the 24 health units of Mawogola and Lwemiyaga HSD2nd Quarterly health sanitation and hygiene plus education conducted in the 24 health units of Mawogola and Lwemiyaga HSD3rd Quarterly health sanitation and hygiene plus education conducted in the 24 health units of Mawogola and Lwemiyaga HSD	
Wage Rec't:		0	0
Non Wage Rec't:		0	0
Domestic Dev't:		0	0
Donor Dev't:		0	0
Total For KeyOutput		0	0
			1,756,114

Class Of OutPut: Lower Local Services**OutPut: 08 81 53NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	856All 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	214Pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III in214Pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III in214Pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III in
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1713Children 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	428Children immunized with pentavalent vaccine in Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi sub county Lw428Children immunized with pentavalent vaccine in Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi sub county Lw428Children immunized with pentavalent vaccine in Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi sub county Lw
Number of inpatients that visited the NGO Basic health facilities	529All 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	132All patients admitted, treated and received care through in-patient department of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III in 132All patients admitted, treated and received care through in-patient department of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III in 132All patients admitted, treated and received care through in-patient department of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III in

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Number of outpatients that visited the NGO Basic health facilities	1764Patients 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 Ntu	441Patients treated and received care through OPD department of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi s441Patients treated and received care through OPD department of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi s441Patients treated and received care through OPD department of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi s	
Non Standard Outputs:	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 liked to SFG through ePMTCT	HIV positive mothers enrolled into care and liked to SFG through ePMTCT	
	All HIV positives clients accessed for TB and given drugs. Home visting of HIV clients	All HIV positives clients accessed for TB and given drugs.ART clients enrolled into ART care and received drugs	
	Treatment of patients.	HIV positive mothers enrolled into care and liked to SFG through ePMTCT	
	Dispensing of drugs		
	Giving health education talks to patients	All HIV positives clients accessed for TB and given drugs.ART clients enrolled into ART care and received drugs	
	Linking mothers to care and SFG		
	Data update of all client into the openMRS system.	HIV positive mothers enrolled into care and liked to SFG through ePMTCT	
	Follow up of TB client to reduce defaulters.	All HIV positives clients accessed for TB and given drugs.	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,804	12,603	11,206
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,804	12,603	11,206

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

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% age of approved posts filled with qualified health workers	70Post 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, Kab	70Post 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, Kab70Post 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, Kab	75Ntuusi HC IV ,Bulonga 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, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80VHTs 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.	80VHTs 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.80VHTs 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.80VHTs 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.	80VHTs 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.

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No and proportion of deliveries conducted in the Govt. health facilities	1708Pregnant 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)	427Pregnant 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 lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV Lwemiyaga H/C III, Kyeera H/C II , and Makooole H427Pregnant 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 lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV Lwemiyaga H/C III, Kyeera H/C II , and Makooole H	1110Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV, Kyabi H/C III(684),Mateete HC III lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV , Lwemiyaga H/C III Reduced maternal and prenatal deaths
No of children immunized with Pentavalent vaccine	6885Children 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/	1721Children 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/1721Children 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/1721Children 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/	10482Children immunized with pentavalent vaccine in 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, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs

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No of trained health related training sessions held.	672Health related training sessions held in 23 government health facilities	168Health related training sessions held in 23 government health facilities	701Health related training sessions held in 23 government health facilities
	Training follow up conducted for	Training follow up conducted for	Training follow up conducted for
	Community Health related awareness.	Community Health related awareness.	Community Health related awareness provided to the community
	Reduction of health related conditions.	Reduction of health related conditions.	Reduction in health related problems and conditions.
	Reduced number of death	Reduced number of death168Health related training sessions held in 23 government health facilities	Reduced number of death
		Training follow up conducted for	
		Community Health related awareness.	
		Reduction of health related conditions.	
		Reduced number of death168Health 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	
Number of inpatients that visited the Govt. health facilities.	4804All 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	1201Patients 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 HSD1201Patients 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 HSD1201Patients 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	3363All 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

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enrolled into ca Staff training Home visting of HIV clients Treatment of patients. Dispensing of drugs Giving health education talks to patients Linking mothers to care and SFG Update of all client into the openMRS system. Follo	accessed for TB and given drugs.850 ART clients enrolledinto ART care and received drugs 62 HIV positive mothers enrolled into care and liked to SFG through ePMTCT All HIV positives clients accessed for TB and given drugs.850 ART clients enrolledinto ART care and received drugs 62 HIV positive mothers enrolled into care and liked to SFG through ePMTCT All HIV positives clients accessed for TB and given drugs.	All HIV positives clients accessed for TB and given drugs. Reduced malnutrition in OPD, children and HIV positive clients Timeliness and completeness enhanced in all HMIS reports plus accurate data produced.from health facilities on Weekly, Monthly, Quarterly and Annually, basisConduct Staff training on HIV related issues Conduct Home visiting of HIV clients Treat and monitor patients. Dispense drugs to clients Conduct health education talks to patients Carry out data validation on a weekly, Monthly and Quarterly basis Conduct support supervision Linking mothers to care and SFG Update of all client into the openMRS system. Follow up of TB client to reduce defaulters.N/AN/A	
Wage Rec't:	1,236,824	927,618	0
Non Wage Rec't:	126,726	95,044	132,323
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,363,550	1,022,662	132,323

OutPut: 08 81 55Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	1Completion of latrine constructed at Kayunga HCIV	1Completion of latrine constructed at Kayunga HCIV0Nil0Nil	
Non Standard Outputs:	Nil Nil	NilNilNil	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,326	1,744	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,326	1,744	0

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	A mortuary constructed at Sembabule HC IV Sembabule Town Council, Dispensary Ward
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			Mawogola HSD BOQs prepared for all the works and supervision conducted Conduct site supervision Construction of mortuary Preparation of BOQs
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	17,986
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	17,986

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	Nil Nil		10 unit staff house constructed at Busheka HC III in Kidokolo parish, Mijwala sub county Mawogola HSDPreparation of BOQs for works Pre-Qualification of Suppliers/contractors Environmental screening Conduct site supervision
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	97,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	97,000

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:			Breast feeding center constructed at Sembabule District Headquarters, Sembabule Town Council, Dispensary Ward Mawogola HSD A placenta pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD One medical waste pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSDPreparation of BOQs for works Pre-Qualification of Suppliers/contractors Award of works by procurement department Conduct site supervision Construction of a placenta pit Construction of a medical waste pit
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	178,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	178,000

OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	N/A		One OPD constructed at Busheka HC II, in Kidokolo parish, Mijwala sub county
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			Mawogola HSD One general ward constructed Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD BOQs prepared for all capital development projects Supervision conducted for all capital development projects Maternity ward and an OPD face lifted at Sembabule HC IV in Dispensary ward Sembabule town Council Mawogola HSD Preparation of BOQs for works Pre-Qualification of Suppliers/contractors Award of works by procurement department Environmental screening for all projects Construction if a general ward at Busheka HC II Renovation of a Maternity and OPD at Sembabule HC IV Construction of an OPD at Busheka HC II
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,884	2,913	291,169
Donor Dev't:	0	0	0
Total For KeyOutput	3,884	2,913	291,169

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	4 quarterly accountabilities and progressive reports submitted to MoH and MFPED 13 administrative staff at DHO's officer salaries paid. Administrative activities coordinated Wages paid to 2 contract staff to ensure cleanliness at DHO's office DHO Payment of PHC wage to health workers. Training of in-charges in financial manangement and accountability Training of health workers in new revised HMIS Tools. Carry out needs assessments disease surveillance and other studies. Carrying out health	1 quarterly accountabilities and progressive reports submitted to MoH and MFPED 13 administrative staff at DHO's officer salaries paid for months of July to Sept 2018 Administrative activities coordinated Wages paid to 2 contract staff to ensure cl2 vehicle serviced, repaired and maintained plus 10 tyres procured for the DHO's office. Immunization spot checks conducted in Mawogla and Lwemiyaga HSD One surveillance report made 1 quarterly accountabilities and progressive reports submitted t1 quarterly accountabilities and progressive reports submitted to MoH and MFPED 13 administrative staff at DHO's officer salaries paid for months of Jan to March 2019 One surveillance report made	Administrative activities coordinated Carry out health inspection in the 7 sub counties District health supervisory authority(DHSA) activities to private and public health facilities Procurement accounts books and collection of health facility accountabilities Repair of a photocopier Collection and submission of monthly reports (HMIS) Conduct support supervision to all reporting sites Conduct quarterly support supervision to lower health facilities Annual inventory Maintenance of office computers Procurement of printer supplies (tonner) Repair of motocycles Vehicle Maintenance and purchase of tyres Payment of electricity bills Payment of internet subscription fee and purchase of airtime Conduct quartely support supervision to lower health facilities and outreaches Collect samples and delivery them to URI Entebbe, coordinate surveillance activities Payment of water bills to National water Procurement of sundries' Procurement of stationery
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		Immunization spot checks conducted in Mawogla and Lw	
Wage Rec't:	126,613	94,960	202,103
Non Wage Rec't:	87,106	65,330	44,722
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	213,720	160,290	246,826

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Health services monitoring and inspection conducted in the two health sub districts of Mawogola and Lwemiyaga	Health services monitoring and inspection conducted in the two health sub districts of Mawogola and Lwemiyaga for 1st quarter 2018	4 quarterly support supervision to lower health units conducted and action points followed upConduct quarterly support supervision to lower health facilities
	Health quality of care assissmented conducted in 27 health facilities of Mawogola and Lwemiyaga HSD. Carry out needs assessments disease surveillance and other studies.	Health quality of care assissmented conducted in 27 health facilities of Mawogola and Lwemiyaga HSDHealth quality of care assissmented conducted in 27 health facilities of Mawogola and Lwemiyaga HSD.	
	Conduct quartely support supervision to lower health facilities		
	Procure fuel for local running.	Health services monitoring and inspection conducted in the two health sub districts of Mawogola and Lwemiyaga for 2nd quarter 2018Health services monitoring and inspection conducted in the two health sub districts of Mawogola and Lwemiyaga for 3rd quarter 2019	
	Procurement accounts books & Related Costs		
	Collection and submission of monthly re		
Wage Rec't:	0	0	0
Non Wage Rec't:	4,160	3,120	4,160
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,160	3,120	4,160

OutPut: 08 83 03Sector Capacity Development

Non Standard Outputs:	Training of health staff (nurses) in anesthesia Staff trainning	Training of health staff (nurses) in anesthesiaTraining of health staff (nurses) in anesthesia	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	0

Class Of OutPut: Capital Purchases**OutPut: 08 83 72Administrative Capital**

Non Standard Outputs:	One laptop procured for the HMISFP to support HMIS and budgeting. Specification	One laptop procured for the HMISFP to support HMIS and budgeting.NANA	
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identification			
Trending			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,700	4,275	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,700	4,275	0

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Scaled up HIV combination prevention services, including VMMC, and DREAMS Scaled up HIV combination prevention services, including VMMC Strengthened TB Prevention, Care and Treatment Improved the level of access to services for PLHIV and other vulnerable populations Scaled-up ART Coverage Strengthened Linkage and follow-up of patients using the VHT strategy Strengthened Supply Chain Management Scaled up eMTCT and sexual and reproductive health services Improved Quality of Care using the QI approach Improved Data Management Strengthened HIV service coordination Strengthened Administration & management Enhanced effective OVCY service coordination mechanisms Quarterly District Steering Committee meeting Monthly Support supervision of DREAMS activities Monthly review meeting for VAC Committee Support supervision of all sites by the DTLS-7 days to cover all sites Support supervision of all sites by the DTLS-7 days to cover all sites External Quality assurance in TB Community DOTs and Index contact tracing supervision by the DTLS TB Quarterly Review Meetings Carry out Technical Support Supervision, mentorship and coaching to district labs-- 8days a month Conduct Blinded re-checking of ZN EQA slides from district labs Conduct lab in-charges meetings, DTLS, Biostat and DHO Facilitate ART Outreaches Conduct quarterly EMTCT performance meetings Conduct quarterly VHT/Expert client/peer mother coordination meetings Facilitate DQI Team offer Quarterly Mentoring/Support supervision to Health units Facilitate HSD QI Teams/FPs offer Quarterly Mentoring/Support supervision

Vote:551 Sembabule District

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			Conducting Quarterly performance Review meetings
			Collecting Monthly HMIS reports from HSDs Data Quality Assessment Motorcycle maintenance
			Conducting Quarterly performance Review meetings
			Technical support supervision by technical and political leaders
			Support supervision: each subcounty will be supervised by the DCDO, PSWP and the subcounty CDO (A total of 8 subcounties)
			Facilitation of SGBV survivors cases, all the medical , legal PSS and other services
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	274,380
Total For KeyOutput	0	0	274,380
Wage Rec't:	1,363,437	1,022,578	1,958,217
Non Wage Rec't:	234,796	176,097	192,412
Domestic Dev't:	15,910	11,932	584,155
Donor Dev't:	0	0	274,380
Total For WorkPlan	1,614,143	1,210,607	3,009,164

Vote:551 Sembabule District

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WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services****OutPut: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:	Nil Nil	NilNilNil	
Wage Rec't:	0	0	11,016,280
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,016,280

Class Of OutPut: Lower Local Services**OutPut: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	460A total of 432 pupils passed in Div 1		
No. of pupils enrolled in UPE	62400Total 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	47000A total of 4700 pupils sitting for PLE this year		
No. of student drop-outs	2800annual drop out in all clasess and school s		
No. of teachers paid salaries	1615Payment of 1600 Primary teachers in 187 schools in the 8 Lower Local Governments	1615Payment of 1615 Primary teachers in 187 schools in all Lower Local Governments1615Payment of 1615 Primary teachers in 187 schools in all Lower Local Governments1615Payment of 1615 Primary teachers in 187 schools in all Lower Local Governments	
Non Standard Outputs:	Nil Nil	NilNilNil	
Wage Rec't:	11,016,280	8,262,210	0
Non Wage Rec't:	711,367	533,525	733,026
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,727,648	8,795,736	733,026

Vote:551 Sembabule District

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OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Nil Nil	NilNilNil	N/AN/A	
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:	158,555		118,916	789,563
Donor Dev't:	0		0	0
Total For KeyOutput	158,555		118,916	789,563

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Nil Nil	NilNil	N/AN/A	
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:	24,550		18,413	85,781
Donor Dev't:	0		0	0
Total For KeyOutput	24,550		18,413	85,781

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Nil Nil	NilNilNil		
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		0	0	8,000
Donor Dev't:		0	0	0
Total For KeyOutput		0	0	8,000

Class Of OutPut: Higher LG Services

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:				Payment of salaries to secondary teachers in all government schools.Process payment of salaries. Track absenteeism before payment.
Wage Rec't:	0		0	1,397,791
Non Wage Rec't:	0		0	0
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	0		0	1,397,791

Class Of OutPut: Lower Local Services

Vote:551 Sembabule District

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OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6100There are 6100 students so far enrolled.Sembabule COU SS (400),Mateete Seed Comp (1071),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),Mateet	6100There are 6100 students so far enrolled.Sembabule COU SS (400),Mateete Seed Comp (1071),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),Mateet6100There are 6100 students so far enrolled.Sembabule COU SS (400),Mateete Seed Comp (1121),St Anne Ntuusi ss (414) ,Lwemiyaga ss (492) ,Kawanda COU SS(364),Mawogola High (658),Lwebitakuli ss (581),Uganda Martyrs Sembabule (377),St Andrews Mitete (214),Mateet6100There are 6100 students so far enrolled.Sembabule COU SS (400),Mateete Seed Comp (1121),St Anne Ntuusi ss (414) ,Lwemiyaga ss (492) ,Kawanda COU SS(364),Mawogola High (658),Lwebitakuli ss (581),Uganda Martyrs Sembabule (377),St Andrews Mitete (214),Mateet	6400There are 6400 students so far.
No. of teaching and non teaching staff paid	150Planned to have 150 teaching and non teaching staff	150Planned to have 150 teaching and non teaching staff150Planned to have 150 teaching and non teaching staff150Planned to have 150 teaching and non teaching staff	150Planned to have 150 teaching and non teaching staff
Non Standard Outputs:	Nil Nil	NilNilNil	Registration of candidates in Secondary schoolsPreparation and Payment of UPE in Secondary schools
Wage Rec't:	1,245,359	934,019	0
Non Wage Rec't:	710,114	532,586	756,678
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,955,473	1,466,604	756,678

Class Of OutPut: Higher LG Services

Vote:551 Sembabule District**FY 2018/19****OutPut: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	2020 Tertiary education Instructors to be paid salaries	20Lutunku Community Polytechnic (Lugusulu sub county)20Lutunku Community Polytechnic (Lugusulu sub county)20Lutunku Community Polytechnic (Lugusulu sub county)	2120 Tertiary education Instructors to be paid salaries
Non Standard Outputs:			NANA
Wage Rec't:	0	0	146,076
Non Wage Rec't:	0	0	42,198
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	188,274

Class Of OutPut: Lower Local Services**OutPut: 07 83 51Skills Development Services**

Non Standard Outputs:	Luntuku Polytechnic Operationalises Luntuku Polytechnic Operationalises		
Wage Rec't:	146,076	0	0
Non Wage Rec't:	42,198	31,648	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	188,274	31,648	0

Class Of OutPut: Higher LG Services

Vote:551 Sembabule District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Clearing office old documents	NilNilNil	Carrying out two inspection visits per school per term, holding meetings to discuss and make recommendations ,following up in schools to ensure corrective actions implemented and submit reports to council and Directorate of Education Standards. Payment of Education Sector staff for 12 months by 28th day of every month. Distributing & Supervising PLE exams. Carrying out annual Census. Printing Mock examsPreparation of reports,environment assessment,feasibility study,engineering and monitoring. Verifying Payroll & Paying Salaries. Distributing & Supervising PLE exams. Printing Mock Exams
	Clearing office old documents		
	Wage Rec't:	53,980	40,485
	Non Wage Rec't:	28,557	21,418
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	82,537	61,902
			70,945
			95,519
			0
			0
			166,464

Vote:551 Sembabule District

FY 2018/19

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4Preparation and submission of one report to the council every quarter	4Preparation and submission of one inspection report to the council every quarter4Preparation and submission of one inspection report to the council every quarter4Preparation and submission of one inspection report to the council every quarter	
No. of primary schools inspected in quarter	255Inspection of at least 255 schools in each quarter	255Inspection of at least 255 schools in each quarter255Inspection of at least 255 schools in each quarter255Inspection of at least 255 schools in each quarter	
No. of secondary schools inspected in quarter	34Inspection of at least 34 schools in each quarter	34Inspection of at least 34 schools in each quarter34Inspection of at least 34 schools in each quarter34Inspection of at least 34 schools in each quarter	
No. of tertiary institutions inspected in quarter	2Inspection and support supervision of at least 2 institutes in each quarter	2Lutunku Community Poltechnic in Lugusulu and Star College school in Sembabule TC2Lutunku Community Poltechnic in Lugusulu and Star College school in Sembabule TC2Lutunku Community Poltechnic in Lugusulu and Star College school in Sembabule TC	
Non Standard Outputs:	Nil Nil	NilNilNil	Education activities monitored, Quarterly Progress & Financial Reports produced. Work plans & Budgets produced. Motor Vehicle inspected, serviced & repaired. Fuel procured. Assorted Stationery procured. Monitoring & supervising Education activities. Preparing & producing quarterly progress & financial reports. Coordinating, preparing & producing work plans & budgets Inspecting, servicing & repairing Motor vehicle Procuring fuel. Procuring assorted stationery
	Wage Rec't:	0	0
	Non Wage Rec't:	31,271	23,453
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	31,271	23,453

OutPut: 07 84 03 Sports Development services

Non Standard Outputs:	Participating in sports at zonal,sub county and district level. Participating in sports at zonal,sub county and district level.	Sports activities facilitated when dueFacilitating schools sports activities in and outside the district
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Vote:551 Sembabule District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	3,600	2,700	14,641
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,600	2,700	14,641

Class Of OutPut: Capital Purchases**OutPut: 07 84 72Administrative Capital**

Non Standard Outputs:	Nil Nil	NilNilNil	Procurement of 3 Laptop computers that is 1 for DEO, 1 for Inspector of Schools & 1 for Sector AccountantInitiating procurement process and processing payment after receipt of those computers
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	45,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	45,000

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services****OutPut: 07 85 01Special Needs Education Services**

Non Standard Outputs:	Nil Nil	NilNilNil	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	0
Wage Rec't:	12,461,695	9,236,714	12,631,093
Non Wage Rec't:	1,531,107	1,148,330	1,670,562
Domestic Dev't:	183,105	137,329	928,344
Donor Dev't:	0	0	0
Total For WorkPlan	14,175,906	10,522,373	15,229,998

Vote:551 Sembabule District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads**Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	Facilitate Regular travel of office staff during implementation of activities. Road Committee Meetings Facilitate Political groups, DPAC, Auditors, RDC and CAO for quarterly road activity Monitoring Submission of Reports Day to day running of Office Reports prepared, Discussed and Submitted to relevant Authorities Minutes Taken, Discussed and filed Reports prepared, Discussed and Submitted to relevant Authorities Reports analysed and subjected to comparison, Funds released against workdone Accou	Payment for salaries, Facilitate Regular travel of office staff during implementation of activities. Road Committee Meetings Submission for Reports Day to day running of Office activities Supply of office Central Printer/Copier plus Central prin Payment for salaries, Facilitate Regular travel of office staff during implementation of activities. Road Committee Meetings Submission for Reports Day to day running of Office activities Supply of office Central Printer/Copier plus Central prin Payment for salaries, Facilitate Regular travel of office staff during implementation of activities. Road Committee Meetings Submission for Reports Day to day running of Office activities Supply of office Central Printer/Copier plus Central prin	
Wage Rec't:	55,656	41,742	0
Non Wage Rec't:	62,518	46,888	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	118,173	88,630	0

Vote:551 Sembabule District

FY 2018/19

OutPut: 04 81 03Agri-business Development and Linkages with the Market

Non Standard Outputs:	Capacity building Training staff field staff in career development	Capacity building for department staffCapacity building for department staffCapacity building for department staff		
Wage Rec't:	0	0		0
Non Wage Rec't:	10,000	7,500		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	10,000	7,500		0

Class Of OutPut: Lower Local Services**OutPut: 04 81 51Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	40 Lugusulu (Kisalabaga-Lwebifeera 8KM) Lwemiyaga (grading Lwembwera II - Kyeera II 5Km) Mateete (Bukaana-Kakoni 5 KM) Mijwala (Milowa-Ksekera-Bukoto mosque-Kabagalame 7Km) Ntuusi (Kanoni-Lwemirama 7KM) Lwebitakuli (Kiganda-Kyagalanyi 8KM)	0Nil20Lugusulu (Kisalabaga-Lwebifeera 8KM) Lwemiyaga (grading Lwembwera II - Kyeera II 5Km) Mateete (Bukaana-Kakoni 5 KM)20Mijwala (Milowa-Ksekera-Bukoto mosque-Kabagalame 7Km) Ntuusi (Kanoni-Lwemirama 7KM) Lwebitakuli (Kiganda-Kyagalanyi 8KM)		
Non Standard Outputs:	nil nil	Nil NilNil		
Wage Rec't:	0	0		0
Non Wage Rec't:	82,474	61,856		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	82,474	61,856		0

Vote:551 Sembabule District

FY 2018/19

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	Procurement of Grass Trimmer	Nil	Procurement of Grass Trimmer	
	Procurement Of Laptop		Procurement Of Laptop	
	Procurement of Digital Cammera		Procurement of Digital Cammera	
	Monthly Project Reports Prepared		Monthly Project Reports Prepared	
	Quarterly Road Status Reports		Quarterly Road Status Reports	
	Offiice Stationery		Offiice Stationery	
	Quarterly Road committee meetings		Quarterly Road committee meetings	
	Monitor and supervise works		Procurement of Grass Trimmer	
	Procurement process			
	Hold meetings			
	Supervision and Monitoring		Procurement Of Laptop	
			Procurement of Digital Cammera	
			Monthly Project Reports Prepared	
			Quarterly Road Status Reports	
			Offiice Stationery	
			Quarterly Road committee meetings	
Wage Rec't:	0	0		0
Non Wage Rec't:	144,471	108,353		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	144,471	108,353		0

Vote:551 Sembabule District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	54Periodic Maintenance of Kabukongote-Makoole Lumegere-Makukuuru-Kayonza Mitima-Lugusuulu Nakayaga-Nambirizi Lwebitakuli-Kitooro Merumeru-Lwentuha	0Nil27Periodic Maintenance of Kabukongote-Makoole Lumegere-Makukuuru-Kayonza27Mitima-Lugusuulu Nakayaga-Nambirizi Lwebitakuli-Kitooro Merumeru-Lwentuha
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Length in Km of District roads routinely maintained	99Routine manual maintenance of Kyebongotoko-Kanoni Mateete-Manyama-Kinoni Mitete-Kinoni Mitete-Bugenge Sembabule-Nambirizi Kyambogo-Kirama-Bugooobe Kyambogo-Kakinga-Kirama Lugusuulu-Kagali Lugusuulu-Kanjunju Sport improvement of Kinoni-Lusalira Lwebi	0Nil50Routine manual maintenance of Kyebongotoko-Kanoni Mateete-Manyama-Kinoni Mitete-Kinoni Mitete-Bugenge Sembabule-Nambirizi Kyambogo-Kirama-Bugooobe49Kyambogo-Kakinga-Kirama Lugusuulu-Kagali Lugusuulu-Kanjunju Sport improvement of Kinoni-Lusalira Lwebitakuli-Lyabuguma-Kibubbu
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Non Standard Outputs:

nil nil

NILNILNIL

Wage Rec't:	0	0	0
Non Wage Rec't:	402,890	302,168	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	402,890	302,168	0

Class Of OutPut: Capital Purchases

OutPut: 04 81 72 Administrative Capital

Non Standard Outputs:	nil nil	NilNilNil	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000

Vote:551 Sembabule District

FY 2018/19

OutPut: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Nil Nil	NilRenovation of building for works departmentNil		
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		0	0	119,292
Donor Dev't:		0	0	0
Total For KeyOutput		0	0	119,292

OutPut: 04 81 76Office and IT Equipment (including Software)

Non Standard Outputs:				
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		0	0	6,504
Donor Dev't:		0	0	0
Total For KeyOutput		0	0	6,504

Vote:551 Sembabule District

FY 2018/19

OutPut: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:	nil nil	NilNilNil	149Km of roads maintained under routine mechanised maintenance at a cost of Ugx. 395,206,394 67.4Km of road maintained under periodic maintenance at a cost of Ugx. 242,346,800 Culverts procured for selected roads at a cost of Ugx.55,000,000 Carried out Annual conditional assessment of roads at a cost of Ugx. 10,000,000 Maintenance of 149km of road under routine mechanised system at Ugx. 395,206,394 Periodic maintenance of 67.4 km of road at a cost of Ugx. 242,346,800 Procurement of culverts for selected roads at a cost of Ugx.55,000,000 Carrying out Annual conditional assessment of roads at Ugx.10,000,000	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	627,687
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	627,687

Class Of OutPut: Higher LG Services

OutPut: 04 82 01 Buildings Maintenance

Non Standard Outputs:	Nil Nil	NilNilNil	Buildings MaintainedMaintenance of Buildings	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	10,000
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	10,000

OutPut: 04 82 03 Plant Maintenance

Non Standard Outputs:	Repair and Upkeep of Works Equipments and Plant Repair and Upkeep of Works Equipments and Plant			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	119,148	89,361	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	119,148	89,361	0	0

OutPut: 04 82 06 Sector Capacity Development

Non Standard Outputs:

Vote:551 Sembabule District**FY 2018/19**

Wage Rec't:	0	0	106,301
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	106,301

Class Of OutPut: Capital Purchases***OutPut: 04 82 75Non Standard Service Delivery Capital***

Non Standard Outputs:			All administrative expenses paidpayment of administrative expenses
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	41,800
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	41,800

OutPut: 04 82 82Rehabilitation of Public Buildings

Non Standard Outputs:	Nil Nil	NilNilNil	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	7,160	5,370	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,160	5,370	0

Programme: 04 83 Municipal Services

Wage Rec't:	55,656	41,742	106,301
Non Wage Rec't:	821,500	616,125	10,000
Domestic Dev't:	7,160	5,370	799,283
Donor Dev't:	0	0	0
Total For WorkPlan	884,316	663,237	915,584

Vote:551 Sembabule District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Pay salaries to four staff at district headquarters for 12 months ,	Salaries paid to district staff for 3 months District water office activities coordinated for 3 months	Paid staff salaries, Operation of District Water Office (1 Vehicle and 3 Motorcycles well Maintained, travels, office stationery and tools , reporting and payment of utility bills)1)Ensure timely O &M M of Vehicle and 3 motorcycles 2)Procure Fuel &Lubricants 3) purchase office tools&and stationery 4)Prepare Quarterly Reports 5) Payment for Utilities (water & electricity) 6) Maintenance of computers 7) Pay staff salaries
	Avail office stationery and servicing of computers for 12 months	Quarterly Reports submitted to Ministry	
	Coordination with line ministry and other central government departments	Water and electricity utility bills paid for 3 months .	
	Water and electricity utility bills p Paying salaries to four staff at district headquarters for 12 months ,	Training of user communities. office vehicSalaries paid to district staff for 3 months District water office activities coordinated for 3 months	
	Availing office stationery and servicing of computers for 12 months	Quarterly Reports submitted to Ministry	
	Coordinating with line ministry and other central government departments	Water and electricity utility bills paid for 3 months .	
	Water and electricity utility	Training of user communities. office vehicSalaries paid to district staff for 3 months District water office activities coordinated for 3 months	
		Quarterly Reports submitted to Ministry	
		Water and electricity utility bills paid for 3 months .	
		Training of user communities. office vehic	
Wage Rec't:	35,188	26,391	59,733
Non Wage Rec't:	40,456	30,342	21,115
Domestic Dev't:	30,000	22,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	105,644	79,233	80,848

Vote:551 Sembabule District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4District Water Supply and Sanitation Coordination Meetings held at the District Headquarters	1District water supply and coordination meeting in every quarter at district head quarter1District water supply and coordination meeting in every quarter at district head quarter1District water supply and coordination meeting in every quarter at district head quarter		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8Public notices on releases and projects to be undertaken	2Notices on funding releases and projects to be undertaken in a quarter displayed on the district and LLG notice board2Notices on funding releases and projects to be undertaken in a quarter displayed on the district and LLG notice board2Notices on funding releases and projects to be undertaken in a quarter displayed on the district and LLG notice board		
Non Standard Outputs:	nil nil	nilnilnil		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		6,400
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		6,400

OutPut: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	water sources tested for quality collecting water samples and testing for quality	NilNil15 water sources tested for quality	Water system fixtures, Fittings , repairs and maintenance done at the district head quarters/ officesWater system fixtures, Fittings , repairs and maintenance at the district head quarters/ offices	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		2,200
Domestic Dev't:	3,000	2,250		0
Donor Dev't:	0	0		0
Total For KeyOutput	3,000	2,250		2,200

Vote:551 Sembabule District

FY 2018/19

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,770
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,770

Vote:551 Sembabule District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Creating rapport with village leaders of mateete and lwebitakuli sc	Creating rapport with village leaders (sensitization of local leaders)		
	Triggering of identified villages	Triggering of identified villages (initiating sanitation campaign activities)		
	Follow up visits on triggered villages	Follow up visits on triggered/ initiated villages		
	ODF verification of villages.	Open Defecation Free (ODF) verification of Creating rapport with village leaders (sensitization of local leaders)		
	Certifying ODF Villages	Triggering of identified villages (initiating sanitation campaign activities)		
	sanitation week promotion activities	Follow up visits on triggered/ initiated villages		
	DHIs plannin Holding meetings with village leaders	Open Defecation Free (ODF) verification of Creating rapport with village leaders (sensitization of local leaders)		
	Triggering of identified villages	Triggering of identified villages (initiating sanitation campaign activities)		
	Follow up visits on triggered villages	Follow up visits on triggered/ initiated villages		
	ODF verification of villages.	Open Defecation Free (ODF) verification of Creating rapport with village leaders (sensitization of local leaders)		
	Certifying ODF Villages	Triggering of identified villages (initiating sanitation campaign activities)		
	sanitation week promotion activities	Follow up visits on triggered/ initiated villages		
	DHIs planning and review meeting with TSU	Open Defecation Free (ODF) verification of		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	20,638	15,478	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	20,638	15,478	0

Class Of OutPut: Capital Purchases

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:	nil nil	nilnilnil	Created rapport with 22 villages Triggered 22 communities Followed 22 triggered communities ODF Verification in two sub-counties Certified ODF communities Held sanitation week Met with TSU7 Creating rapport with 22 villages Triggering 22 communities Follow up 22 triggered communities ODF Verification in two sub-counties Certification of ODF communities Hold sanitation week Hold consultative meetings with TSU7	
	Wage Rec't:	0	0	0

Vote:551 Sembabule District

FY 2018/19

Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,053

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Retention for completion of works (Tanks in Lwemiyaga, Ntuusi, Lugusulu, Lwebitakuli and Mijwala.	Retention for completion of works (Tanks in Lwemiyaga, Ntuusi, Lugusulu, Lwebitakuli and Mijwala.	Paid retention fees Tested 15 water sources for quality Constructed 2 -30 C.M Rain Water Harvesting Tanks Commissioned 3 completed projects Purchased 1 water quality kit
	Payment for RWHT in lwebitakuli	Construction of stores concrets slab for contatiner, roof metallic doors & ventilation	
	purchase of motor cycle-AG 100cc payment of Retention for completed works (Tanks in Lwemiyaga, Ntuusi, Lugusulu, Lwebitakuli and Mijwala.	Payment for RWHT in lwebitakuliRetention for completion of works (Tanks in Lwemiyaga, Ntuusi, Lugusulu, Lwebitakuli and Mijwala.	;Overhauled 1 department vehiclePaying retention for works with no snags Testing 15 water sources for quality
	Payment for completed tank	Construction of stores concrets slab for contatiner, roof metallic doors & ventilation	Constructing 2-30 C.M rain water harvesting tanks Commissioning and launching of 3 completed projects Purchasing of 1 water quality testing kit
	purchasing motorcycle	Payment for RWHT in lwebitakuliRetention for completion of works (Tanks in Lwemiyaga, Ntuusi, Lugusulu, Lwebitakuli and Mijwala.	; Overhauling 1 department vehicle
		Construction of stores concrets slab for contatiner, roof metallic doors & ventilation	
		Payment for RWHT in lwebitakuli	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	34,760	26,070	99,367
Donor Dev't:	0	0	0
Total For KeyOutput	34,760	26,070	99,367

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Nil Nil	NilNilNil	NilNil
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	265,362	199,021	71,265
Donor Dev't:	0	0	0
Total For KeyOutput	265,362	199,021	71,265

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Designing the mini piped water system,feasibility studies, surveys and soft ware Designing the mini piped water system,feasibility studies, surveys and soft ware	Designing the mini piped water system,feasibility studies, surveys and soft ware NilNil	NilNil
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Vote:551 Sembabule District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,000	6,000	180,633
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	180,633

OutPut: 09 81 85Construction of dams

Non Standard Outputs:	nil nil	NilNilNil	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	167,850	125,888	140,000
Donor Dev't:	0	0	0
Total For KeyOutput	167,850	125,888	140,000

Programme: 09 82 Urban Water Supply and Sanitation***OutPut: 09 82 03Support for O&M of urban water facilities***

Non Standard Outputs:	nil nil	nilnilnil	
Wage Rec't:	0	0	0
Non Wage Rec't:	18,000	13,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,000	13,500	0

OutPut: 09 82 04Sector Capacity Development

Non Standard Outputs:	Operators trained Workshops and seminars	fuel & lubricantsfuel & lubricants	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0

Wage Rec't:	35,188	26,391	59,733
Non Wage Rec't:	60,456	45,342	38,484
Domestic Dev't:	529,610	397,207	512,317
Donor Dev't:	0	0	0
Total For WorkPlan	625,253	468,940	610,535

Vote:551 Sembabule District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:		N/A	1 Memorandum of understanding signed1 , 1 annual report and 4 quarterly work plans submitted to the Ministry.Preparation of work plans, report, signing of MoU and submission to the Ministry.
Wage Rec't:	103,341	77,505	0
Non Wage Rec't:	0	0	689
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	103,341	77,505	689

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	8Institutions, road side avenues planted wit Eucalyptus and agro-forestry trees	2Hectares of trees planted at selected Public Institutions (Schools, Health centres, Churches, Mosques and administrative units)2Hectares of trees planted at selected Public Institutions (Schools, Health centres, Churches, Mosques and administrative units)2Hectares of trees planted at selected Public Institutions (Schools, Health centres, Churches, Mosques and administrative units)	44 Hectares planted with 4000 trees
Non Standard Outputs:	100,000 tree seedlings 100,000 seedlings raised	25,000 tree seedlings raised and distributed25,000 tree seedlings raised and distributed25,000 tree seedlings raised and distributed	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	3,934	2,950	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,934	2,950	2,000

Vote:551 Sembabule District

FY 2018/19

OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	1Lwebitakuli Sub-county	0Nil1 Agro forestry demonstration in Lwebitakuli sub county0Nil	Mateete T/C
Non Standard Outputs:	Registration and licensing dealers in forest produce Mobilization and sensitization and Patrol schedules	NilNilNil	Farm owners trained on how to manage their farms and forest product dealers sensitized on how to do their work without violating forest laws and regulationsMobilization, sensitization, and trainings
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

OutPut: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	20Lwemiyaga, Ntuusi, Lugusulu, Mijwala, Lwebitakuli and Mateete sub counties	5Monitoring and compliance surveys / inspections undertaken in Lwemiyaga, Ntuusi, Lugusulu, Mijwala, Lwebitakuli and Mateete sub counties.5Monitoring and compliance surveys / inspections undertaken in Lwemiyaga, Ntuusi, Lugusulu, Mijwala, Lwebitakuli and Mateete sub counties.5Monitoring and compliance surveys / inspections undertaken in Lwemiyaga, Ntuusi, Lugusulu, Mijwala, Lwebitakuli and Mateete sub counties.	5Compliance monitoring and surveys made
Non Standard Outputs:	Opreation and maintainance of two motor cyles Scheduled repair and servicing and fuel	NilNilNil	Compliance monitoring and surveys madeMeeting with leaders and mobilization of security personnel.
Wage Rec't:	0	0	0
Non Wage Rec't:	400	300	700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	400	300	700

Vote:551 Sembabule District

FY 2018/19

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:		Environment Focal Persons and Extension staff provided with technical backstopping in the 6 Sub-counties and 2 Town Councils in the district Mobilization and training of Environment Focal Persons and Extension staff provided with technical backstopping		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	1,378
	Domestic Dev't:	5,912	4,434	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	5,912	4,434	1,378

Vote:551 Sembabule District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi and Mijwala, and Lugusuulu Sub-counties	3Ha of Degraded wetlands restored in Lugusuulu Sub-county3Ha of Degraded wetlands restored in Lwemiyaga Sub-county3Ha of Degraded wetlands restored in Ntuusi Sub-county	10Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi and Lugusuulu
No. of Wetland Action Plans and regulations developed	6Communities neighbouring Degraded Areas facilitated to restored and recover ecological function of wetlands in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties	2Communities neighbouring Degraded Areas facilitated to restored and recover ecological function of wetlands in Lwemiyaga sub county2Communities neighbouring Degraded Areas facilitated to restored and recover ecological function of wetlands in Lugusuulu Sub-county1Communities neighbouring Degraded Areas facilitated to restored and recover ecological function of wetlands in Ntuusi and Sub-county	3wetlands in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties
Non Standard Outputs:	Arresting of non-compliant individuals around river Katonga and other fragile ecosysyems in the District Warning the concerned individuals and mobilizing police to arrest non-compliant individuals	Enforcement on non-compliant individuals around river Katonga and other fragile ecosysyems in the District Enforcement on non-compliant individuals around river Katonga and other fragile ecosysyems in the District Enforcement on non-compliant individuals around river Katonga and other fragile ecosysyems in the District	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	3,191	2,393	2,068
Domestic Dev't:	4,500	3,375	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,691	5,768	2,068

Vote:551 Sembabule District

FY 2018/19

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Sensitiozation meetings on sanitation and sustauinable land managent Resource mobilization	Sensitiozation meetings on sanitation and sustauinable land managentSensitiozation meetings on sanitation and sustauinable land managentSensitiozation meetings on sanitation and sustauinable land managent	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	5,804	4,353	1,034
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,804	4,353	1,034

Vote:551 Sembabule District

FY 2018/19

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8All the six Sub-counties and the two Town Councils	2Moitoring compliance surveys undertaken in Mateete, Lwemiyaga, Ntuusi, Lugusulu and Mijwala sub counties and mateete and sembabule town councils2Moitoring compliance surveys undertaken in Mateete, Lwemiyaga, Ntuusi, Lugusulu and Mijwala sub counties and mateete and sembabule town councils2Moitoring compliance surveys undertaken in Mateete, Lwemiyaga, Ntuusi, Lugusulu and Mijwala sub counties and mateete and sembabule town councils	8Compliance monitoring done in all the six sub-counties and the two town councils
Non Standard Outputs:	Follow ups on the agreed positions Resource mobilization and liasing with police for enforcement	Follow ups on the agreed positionsFollow ups on the agreed positionsFollow ups on the agreed positions	People reporting cases of wetland degradation, No of people arrested, prosecuted and number of cases registered.Resource mobilization, mobilization of man power including security personnel,community mobilization and liaising with police for enforcement.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,532	3,399	1,723
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,532	3,399	1,723

Vote:551 Sembabule District

FY 2018/19

OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	Training of 8 LLG Area land committees Training	Training of 8 LLG Area land committees Nil Nil	4 Area land committees trained and 52 land disputes settled. Mobilization and organizing sensitization meetings. Mobilizing communities for meetings where disputes will be settled. Holding meetings and having field/site visits
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,000

OutPut: 09 83 11 Infrastructure Planning

Non Standard Outputs:	Physical plans developed for Kyabi, Mitima, Ntuusi and Lwemiyaga trading centres sensitization of land owners, inspection of and monitoring of compliance to regulations	Physical plans developed for Kyabi Physical plans developed for Mitima Physical plans developed for Ntuusi	Physical plans for 4 trading centres developed. Mobilization, sensitization meetings and surveys.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,800

Vote:551 Sembabule District

FY 2018/19

OutPut: 09 83 12Sector Capacity Development

Non Standard Outputs:

Salary for 13 staff members under natural resources paid.
 Number of workshops attended.
 Payroll verification.
 Payment of salaries.
 Facilitation of staff going for seminars.

Wage Rec't:	0	0	168,477
Non Wage Rec't:	0	0	200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	168,677
Wage Rec't:	103,341	77,505	168,477
Non Wage Rec't:	19,861	14,896	19,592
Domestic Dev't:	10,412	7,809	0
Donor Dev't:	0	0	0
Total For WorkPlan	133,614	100,211	188,069

Vote:551 Sembabule District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services***OutPut: 10 81 01Adult Learning*

Non Standard Outputs:	Salaries for community development staff paid.	Salaries for community development staff paid.	
	Conduct mobilisation meetings at parish levels	Conduct mobilisation meetings at parish levels	
	support groups in agro processing & packaging	support groups in agro processing & packaging	
	Awarenes creation on labour issues	Awarenes creation on labour issues	
	NGO consortium functional paying Salaries for community development staff	NGO consortium functionalSalaries for community development staff paid.	
	Conducting mobilisation meetings at parish levels	Conduct mobilisation meetings at parish levels	
	support groups in agro processing & packaging	support groups in agro processing & packaging	
	commemoration of international labour day.	Awarenes creation on labour issues	
	Support and functionalising the NGO consortium	NGO consortium functionalSalaries for community development staff paid.	
		Conduct mobilisation meetings at parish levels	
		support groups in agro processing & packaging	
		Awarenes creation on labour issues	
		NGO consortium functional	
Wage Rec't:	57,452	43,089	0
Non Wage Rec't:	8,018	6,013	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	65,470	49,102	0

Vote:551 Sembabule District

FY 2018/19

OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:

The youth, women, PWD councils facilitated Support and facilitete YW and PWD councils to conduct their planned activities.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	13,660
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	13,660

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:

nil nil

nilnilnil

Staff salaries paid. Office operations for the department facilitated. Communities mobilised to participate in development activities. To pay monthly staff salaries Facilitate office operations for the department. Conduct mobilisation meetings for the communites for participation in development activities.

Wage Rec't:	0	0	106,019
Non Wage Rec't:	4,099	3,074	6,528
Domestic Dev't:	4,400	3,300	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,499	6,374	112,547

Vote:551 Sembabule District

FY 2018/19

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	Instructors allowances paid.	nil	nil	nil
	FAL classes monitored & supervised Payment allowance to FAL instructors			
	joint support supervision and minitoring.			
	Fanancial support to agriculture officers to provide extension services to learners.			
	Purchase of office stationery and fuel.			
	Wage Rec't:	0	0	0
	Non Wage Rec't:	10,252	7,689	12,520
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	10,252	7,689	12,520

Vote:551 Sembabule District

FY 2018/19

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	organised youth groups supported in Lwemiyaga,Ntusi,Lugusulu,Mi jwala,Mateete,Lwebitakuli,Mat eete town council,Sembabule town council. Youth councils supported and organised youth groups supported in Lwemiyaga,Ntusi,Lugusulu,Mi jwala,Mateete,Lwebitakuli,Mat eete town council,Sembabule town council.	nil	nil	nil
Wage Rec't:		0	0	0
Non Wage Rec't:		8,053	6,040	0
Domestic Dev't:		530,882	398,162	0
Donor Dev't:		0	0	0
Total For KeyOutput		538,936	404,202	0

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	nil	nil	nil	nil
Wage Rec't:		0	0	0
Non Wage Rec't:		21,396	16,047	20,724
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		21,396	16,047	20,724

OutPut: 10 81 12Work based inspections

Non Standard Outputs:		N/A		
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		4,000	3,000	0
Donor Dev't:		0	0	0
Total For KeyOutput		4,000	3,000	0

Vote:551 Sembabule District

FY 2018/19

OutPut: 10 81 13 Labour dispute settlement

Non Standard Outputs:			Number of labour cases handled Number of work places visited. Arbitration of labour cases between employers and employees. Registration of work places Community mobilisation on labour issues	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		3,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		3,000

OutPut: 10 81 14 Representation on Women's Councils

Non Standard Outputs:	Organised women groups to be supported under UWEP	nil	nil	nil
	Organised women groups to be supported under UWEP			
Wage Rec't:	0	0		0
Non Wage Rec't:	3,740	2,805		0
Domestic Dev't:	207,186	155,389		0
Donor Dev't:	0	0		0
Total For KeyOutput	210,926	158,194		0

Vote:551 Sembabule District

FY 2018/19

OutPut: 10 81 15Sector Capacity Development

Non Standard Outputs:		4 quarterly meetings held. Conduct departmental meetings with all CDOs.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,392
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,392

Class Of OutPut: Capital Purchases

OutPut: 10 81 72Administrative Capital

Non Standard Outputs:		Number of groups mobilised and prepared to access funding. Number of groups facilitated with funding. Number of files submitted. Mobilisation and preparation of youth and women groups to access IGA funding. Facilitation of groups with income generating projects. Submission of files to the ministry for funding.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	638,693
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	638,693
Wage Rec't:	57,452	43,089	106,019
Non Wage Rec't:	55,558	41,669	58,823
Domestic Dev't:	746,468	559,851	638,693
Donor Dev't:	0	0	0
Total For WorkPlan	859,478	644,608	803,535

Vote:551 Sembabule District**FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services**Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Printing, Stationery, Photocopying and Binding for four quarters	Printing, Stationery, Photocopying and Binding for four quarters	Salaries paid to staff Government programs coordinated Staff backstoppedPayment of salaries to staff Coordination of government programs Backstopping of staff in development planning
	Five computers repaired and maintained for 12 months	Five computers repaired and maintained for 3 months	
	Cordination of planning activities in the district and at national level12 months	Cordination of planning activities in the district and at national level 3 months	
	Vehicle for the department repaired and maint Procurement of services	Vehicle for the department repaired and maintaPrinting, Stationery, Photocopying and Binding for four quarters	
		Five computers repaired and maintained for 3 months	
		Cordination of planning activities in the district and at national level 3 months	
		Vehicle for the department repaired and maintaPrinting, Stationery, Photocopying and Binding for four quarters	
		Five computers repaired and maintained for 3 months	
		Cordination of planning activities in the district and at national level 3 months	
		Vehicle for the department repaired and mainta	
Wage Rec't:	34,522	25,891	47,635
Non Wage Rec't:	6,000	4,500	8,846
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,522	30,391	56,482

Vote:551 Sembabule District

FY 2018/19

OutPut: 13 83 02 District Planning

No of Minutes of TPC meetings	15Number of meetings conducted in a 12 months	4Number of meetings conducted in a 3 months4Number of meetings conducted in a 3 months4Number of meetings conducted in a 3 months	1212 TPC meetings conducted once each month
No of qualified staff in the Unit	4Principal planner Senior Economist Statistician Assistant Statistician	4Principal planner Senior Economist Statistician Assistant Statistician4Principal planner Senior Economist Statistician Assistant Statistician4Principal planner Senior Economist Statistician	1Planner
Non Standard Outputs:	Nil Nil	NilNilNil	Salary paid to staffPayment of salary
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	4,900
Domestic Dev't:	1,890	1,418	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,890	5,918	4,900

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	District Statistical Abstract updated Data collection, analysis and dissemination	Collection of planning statistical dataCollection of planning statistical dataCollection of planning statistical data	1 Annual statistical abstract produced Data collection, analysis and report writing
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	500
Domestic Dev't:	500	375	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	500

Vote:551 Sembabule District

FY 2018/19

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	N/A	Demographic reports produced and disseminatedData collection, analysis, report writing and dissemination	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,737	1,303	900
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,737	2,803	900

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	Three projects formulated on Promotion of Local Economic Development and Locally Raised revenue Three projects formulated on Promotion of Local Economic Development and Locally Raised revenue	One project formulated in the districtOne project formulated in the districtOne project formulated in the district	one financing proposal formulatedFeasibility study, priority setting, data collection and analysis
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	3,000
Domestic Dev't:	1,500	1,125	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,500	2,625	3,000

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Support LLGs in development planning (Mateete tc, mateete s/c mijwala, lugusulu, ntuusi,lwemiyaga, lwebitakuli and sembabule Tc) Support LLGs in development planning (Mateete tc, mateete s/c mijwala, lugusulu, ntuusi,lwemiyaga, lwebitakuli and sembabule Tc)	Suporting 8 LLg in development planingSuporting 8 LLg in development planingSuporting 8 LLg in development planing	one mid term review carried out for the DDP 2015/16 - 2019/20review of the DDP by the stake holders
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	3,094
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,500	2,625	3,094

Vote:551 Sembabule District

FY 2018/19

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	Wireless internet wor annually subscribed	Subscription for the Distrct Internet and updating the websiteSubscription for the Distrct Internet and updating the websiteSubscription for the Distrct Internet and updating the website	A full time functional management Information SystemPayment of Monthly Subscription
	Website updated and annually subscribed Wireless internet wor annually subscribed		
	Website updated and annually subscribed		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	8,400
Domestic Dev't:	1,500	1,125	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,500	3,375	8,400

Vote:551 Sembabule District

FY 2018/19

OutPut: 13 83 08 Operational Planning

Non Standard Outputs:	Support District Departments and Lower Local Governments in planning and budgeting (Mateete tc, mateete s/c mijwala, lugusulu, ntuusi,lwemiyaga, lwebitakuli and sembabule Tc) Support District Departments and Lower Local Governments in planning and budgeting (Mateete tc, mateete s/c mijwala, lugusulu, ntuusi,lwemiyaga, lwebitakuli and sembabule Tc)	Support District Departments and Lower Local Governments in planning and budgeting (Mateete tc, mateete s/c mijwala, lugusulu, ntuusi,lwemiyaga, lwebitakuli and sembabule Tc)Support District Departments and Lower Local Governments in planning and budgeting (Mateete tc, mateete s/c mijwala, lugusulu, ntuusi,lwemiyaga, lwebitakuli and sembabule Tc)	12 meetings conductedcoordination of meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	5,760
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	5,760

OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring on District and LLG programmes and projects Quarterly monitoring on District and LLG programmes and projects	Quarterly monitoring visits conducted to all government facilities and programsQuarterly monitoring visits conducted to all government facilities and programsQuarterly monitoring visits conducted to all government facilities and programs	Monitoring report in place Efficient service delivery Compliance checks to ensure value for money Formulation of monitoring checklists and terms of reference
Wage Rec't:	0	0	0
Non Wage Rec't:	4,500	3,375	1,665
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,500	3,375	1,665

Class Of OutPut: Capital Purchases**OutPut: 13 83 72 Administrative Capital**

Non Standard Outputs:	Nil Nil	NilNilNil	Program coordinatedInvestment servicing costs, engineering designs, environment impact assessment and project monitoring and supervision
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	7,799
Donor Dev't:	0	0	0

Vote:551 Sembabule District

FY 2018/19

Total For KeyOutput	0	0	7,799
Wage Rec't:	34,522	25,891	47,635
Non Wage Rec't:	28,237	21,178	37,065
Domestic Dev't:	14,390	10,793	7,799
Donor Dev't:	0	0	0
Total For WorkPlan	77,149	57,862	92,499

Vote:551 Sembabule District**FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	staffsalaries for 12 months at DhQRS(3 staff) and Urban Town Councils ie Mateete TC (2) and Sembabule TC(1) paid	staffsalaries for 3 months at DhQRS(3 staff) and Urban Town Councils ie Mateete TC (2) and Sembabule TC(1) paid	salaries paid to staff for three months 4 quarterly reports produced Audit inspection done for all entities , Health units and schools.Payment of salaries to staff Preparation and submission of Audit reports Audit inspection and investigation
	Quartelry audits carried Out Payment of staff salaries.	Quartelry audits carried Outstaffsalaries for 3 months at DhQRS(3 staff) and Urban Town Councils ie Mateete TC (2) and Sembabule TC(1) paid	
	Management of internal audit office.		
	Travels OAG and Parliament for submission of audit responses	Quartelry audits carried Outstaffsalaries for 3 months at DhQRS(3 staff) and Urban Town Councils ie Mateete TC (2) and Sembabule TC(1) paid	
		Quartelry audits carried Out	
	Wage Rec't: 25,407	19,055	26,967
	Non Wage Rec't: 10,301	7,726	5,301
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	35,708	26,781	32,268

Vote:551 Sembabule District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	improved management of health units properly managed funds	improved management of health units properly managed funds	N/AN/A
	adhearance to UPE , USE and development funds utilisation guidelines	adhearance to UPE , USE and development funds utilisation guidelines	
	properly managed budget and other departmental capital expenditure	properly managed budget and other departmental capital expenditure	
	properly managed fleet, and stores	properly managed fleet, and stores	
	proper contr Conducting quartely audits.	proper contrimproved management of health units properly managed funds	
	Conducting Special audits requested management	adhearance to UPE , USE and development funds utilisation guidelines	
		properly managed budget and other departmental capital expenditure	
		properly managed fleet, and stores	
		proper contrimproved management of health units properly managed funds	
		adhearance to UPE , USE and development funds utilisation guidelines	
		properly managed budget and other departmental capital expenditure	
		properly managed fleet, and stores	
		proper contr	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	10,000
Domestic Dev't:	6,500	4,875	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,500	13,875	10,000

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:		12 monthly Payroll verified. 12 projects monitored and evaluated 4 value for money audits conducted.Payroll verification monitoring and evaluation of government programmes Carrying out of Value for money audits.	
Wage Rec't:	0	0	0

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FY 2018/19

Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000

Class Of OutPut: Capital Purchases

OutPut: 14 82 72Administrative Capital

Non Standard Outputs:		Office shelves procured Procurement of office shelves	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	2,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000
Wage Rec't:	25,407	19,055	26,967
Non Wage Rec't:	22,301	16,726	19,301
Domestic Dev't:	6,500	4,875	2,000
Donor Dev't:	0	0	0
Total For WorkPlan	54,208	40,656	48,268

Vote:551 Sembabule District**FY 2018/19****Section D: Quarterly Workplan Outputs for FY 2018/19****WorkPlan: 1a Administration**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration**Class Of OutPut: Higher LG Services****Output: 13 81 01 Operation of the Administration Department**

Non Standard Outputs:	Salaries Paid to staff Pension paid to Pensioners Gratuity paid to Pensioners District Cordinated with the line ministries General Administration Carried outProcessing and payment of Salaries, Pension and Gratuity Monitoring and supervision of LLGs Cordination of the District with the line ministries.				
Wage Rec't:	413,511	103,378	103,378	103,378	103,378
Non Wage Rec't:	986,309	246,577	246,577	246,577	246,577
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,399,820	349,955	349,955	349,955	349,955

Vote:551 Sembabule District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	60Declaration of vacant posts to the DSC. Appointing and deploying successful candidates.75% of established posts filled				
%age of pensioners paid by 28th of every month	99Processing and payment of pension.99% pensioners paid every 28th day of every month.				
%age of staff appraised	90Informing staff to fill the performance appraisal,agreements and contracts for endorsement by responsible officers.90% of staff appraised at the District Head Quarters				
%age of staff whose salaries are paid by 28th of every month	99Processing and payment of salaries99% of the Salaried staff paid by the 28th of every month.				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,250	3,250	3,250	5,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,250	3,250	3,250	5,250

Vote:551 Sembabule District

FY 2018/19

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	1Data collection ,stake holders mobilisation and sensitisation.Preparation and dissemination of the documentsone capacity building policy and plan formulated and implemented				
No. (and type) of capacity building sessions undertaken	Training sessions conducted to the participants				
	Orientation and induction of new staff. Induction area land Committees.				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,160	1,290	1,290	1,290	1,290
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,160	1,290	1,290	1,290	1,290

Vote:551 Sembabule District

FY 2018/19

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	8 LLGs supervised and monitored on program implementation. Staff in LLGs supervised and monitored in the area of attendance to duty and service delivery to the Population. Supervision and monitoring Carrying out of spot checks in LLGs Technicak backstopping of LLG staff				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000

Vote:551 Sembabule District**FY 2018/19****Output: 13 81 05Public Information Dissemination**

Non Standard Outputs:	4 Barazas conducted across all the LLGs. Communication dissemination conducted District wide . Mobilisation of the community for information dissemination				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 81 06Office Support services

Non Standard Outputs:	Office management properly done in all the departments Office cleanliness maintained Office supervision done for efficient service delivery				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	60,000	15,000	15,000	15,000	15,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	60,000	15,000	15,000	15,000	15,000

Vote:551 Sembabule District

FY 2018/19

Output: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll managed and payment of Salaries effected on time	Payroll managed and payment of Salaries effected on time	Payroll managed and payment of Salaries effected on time	Payroll managed and payment of Salaries effected on time	Payroll managed and payment of Salaries effected on time
	Data capture and payroll printing done properly and on time.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,855	3,214	3,214	3,214	3,214
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,855	3,214	3,214	3,214	3,214

Output: 13 81 11 Records Management Services

%age of staff trained in Records Management	99	Training carried out	2	Staff trained in records management	
Non Standard Outputs:	Record keeping properly done				
	Document retrieval made easy				
	Numbering of files and filing them in a proper manner.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 13 81 13 Procurement Services

Non Standard Outputs:	Procurement done in line with PPDA Guidelines				
	Procurement for goods and services done timely.				
	Preparing of the procurement plans. Advertisement for pre-qualification and eventually bidding .				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Class Of OutPut: Lower Local Services

Vote:551 Sembabule District

FY 2018/19

Output: 13 81 51 Lower Local Government Administration

Non Standard Outputs:

One Administration
block Constructed
for Sembabule Town
Council Soliciting for
potential Bidders.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	200,000	50,000	50,000	50,000	50,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	200,000	50,000	50,000	50,000	50,000

Class Of OutPut: Capital Purchases

Output: 13 81 72 Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	23,587	5,897	5,897	5,897	5,897
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,587	5,897	5,897	5,897	5,897

Wage Rec't:	413,511	103,378	103,378	103,378	103,378
Non Wage Rec't:	1,104,324	275,581	275,581	275,581	277,581
Domestic Dev't:	223,587	55,897	55,897	55,897	55,897
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,741,422	434,856	434,856	434,856	436,856

Vote:551 Sembabule District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:

Computer
supplies &
repairs made

Court Cases
settled

Lap top & 3 in
one printer
procured

Annual
Salaries paid
for 11 Staff

Quarterly
Release
Documents &
Monthly Cash
releases
Collected

Assorted
Stationery
Procured

Departmental
Activities
Coordinated
travels to line
ministries
made,
workshops
facilitated

PCR

Vote:551 Sembabule District

FY 2018/19

Produced and submitted

Monthly Pay
Roll loaded
invoice Sub
Receipt for
legal Fees
paid
Entry & Exit
Meetings of
OAG
attended.
Staff trained
on
preparation
of several
reports in
Ministry of
Local
government

Board of
survey
report
prepared
and
submitted

Procurement of
computer supplies
& repairs

Payment of Court
fines and fees

Scrutiny &
Payment of
Salaries

Procurement of
Stationery for
office use

Travel to relevant
Ministries,
Warranting issues,
Boot camps

Travels to attend
PAC , Workshops
& Ministries

Preparation and

Vote:551 Sembabule District

FY 2018/19

Submission of
PCR and quarterly
reportsPayroll scrutiny,
validation and
payment
processes
managedPayment of Legal
FeesAttending Entry &
exit meetings and
verifications of
documentsstaff strained on
preparation of
reportsFacilitation of
Board of Survey
Committee to carry
out Board activities

Wage Rec't:	144,729	36,182	36,182	36,182	36,182
Non Wage Rec't:	106,640	26,960	26,960	26,360	26,360
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	251,369	63,142	63,142	62,542	62,542

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	1340000Assessment and collection of local hotel taxLocal Hotel tax collected from Sembabule town Council	335000Local Hotel tax collected from Sembabule town Council	335000Local Hotel tax collected from Sembabule town Council	335000Local Hotel tax collected from Sembabule town Council	350000Local Hotel tax collected from Sembabule town Council
Value of LG service tax collection	94500000Verification and enforcement of LST in the informal sector plus remittance to LLGsCollected mainly from Employees on payroll	65000000Collected mainly from Employees on payroll	25000000Collected mainly from Employees on payroll	25000000Collected mainly from Employees on payroll	20000000Collected mainly from Employees on payroll
Non Standard Outputs:	Trainings conducted on revenue collectionConduct trainings on revenue collection and management	Trainings conducted on revenue collection	Trainings conducted on revenue collection	Trainings conducted on revenue collection	Trainings conducted on revenue collection
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	Refresher training on the new PBS conductedConduct refresher training on PBS	Refresher training on the new PBS conducted	Refresher training on the new PBS conducted	Refresher training on the new PBS conducted	Refresher training on the new PBS conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,700	2,985	285	2,985	4,445
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,700	2,985	285	2,985	4,445

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Bank statements collected &books of accounts reconciled, tax returns filed and paid. Filing returns, collection of statements and books of a/cs reconciled, bankings submission of confirmations	Bank statements collected &books of accounts reconciled, tax returns filed and paid.	Bank statements collected &books of accounts reconciled, tax returns filed and paid.	Bank statements collected &books of accounts reconciled, tax returns filed and paid.	Bank statements collected &books of accounts reconciled, tax returns filed and paid.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,300	1,825	1,825	1,825	1,825
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,300	1,825	1,825	1,825	1,825

Vote:551 Sembabule District

FY 2018/19

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-31 Preparation & Submission of Financial Statements for FY 17/18, Half year FY 18/19, nine months FY 18/19 to Accountant General & OAG, monthly & quarterly FY 18/19 to District Council Financial Statements for FY 17/18 , , , Half annual and Nine Months plus monthly FY 1819 submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality	2018-08-31 Financial Statements for FY 17/18 , , , Half annual and Nine Months plus monthly FY 1819 submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality	2018-09-30Q1 Financial Statements prepared and submitted to DEC	2019-01-31Half annual Financial Statements submitted to Accountant General and DEC	2018-04-30Nine Months Accounts Submitted to Accountant General and DEC
Non Standard Outputs:	Consultation made with Line MinistriesTravels to line Ministries for Consultations	Consultation made with Line Ministries	Consultation made with Line Ministries	Consultation made with Line Ministries	Consultation made with Line Ministries
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	680	680	680	7,960
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	680	680	680	7,960

Output: 14 81 06Integrated Financial Management System

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Non Standard Outputs:

Follow up of IFMS matters	Follow up of IFMS matters	Follow up of IFMS matters	Follow up of IFMS matters	Follow up of IFMS matters
Airtime procured	Airtime procured	Airtime procured	Airtime procured	Airtime procured
IFMS equipment maintained and serviced	IFMS equipment maintained and serviced	IFMS equipment maintained and serviced	IFMS equipment maintained and serviced	IFMS equipment maintained and serviced
Continuous Capacity development	Continuous Capacity development	Continuous Capacity development	Continuous Capacity development	Continuous Capacity development
Operational Fuel Procured	Operational Fuel procured	Operational Fuel procured	Operational Fuel procured	Operational Fuel procured
Follow up of IFMS matters				
Airtime procured				
IFMS equipment maintained and serviced				
Continuous Capacity development				
Operational Fuel procured				
Procurement of IFMS generator Fuel and Lubricants				
Travel in land to MOLG & MoFPED plus reboot camps concerning				

Vote:551 Sembabule District**FY 2018/19**

IFMS
system

Purchase of
airtime for
Communication &
internet
Routers &
Modems

Maintenance
of IFMS
Equipment

Conducting
Refresher
trainings on
New IFMS
tier 1

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:

Professional and
sector Capacity
development
Facilitated (ICPAU
and ACCA) in
fulfillment CPD for
effective, Up to date
Financial accounting
standards and
reliable Financial
Management Facilit
ation of ICPAU and
ACCA members and
students to fulfill
CPD.

Professional and
sector Capacity
development
Facilitated (ICPAU
and ACCA) in
fulfillment CPD for
effective, Up to date
Financial accounting
standards and
reliable Financial
Management

Professional and
sector Capacity
development
Facilitated (ICPAU
and ACCA) in
fulfillment CPD for
effective, Up to date
Financial accounting
standards and
reliable Financial
Management

Professional and
sector Capacity
development
Facilitated (ICPAU
and ACCA) in
fulfillment CPD for
effective, Up to date
Financial accounting
standards and
reliable Financial
Management

Professional and
sector Capacity
development
Facilitated (ICPAU
and ACCA) in
fulfillment CPD for
effective, Up to date
Financial accounting
standards and
reliable Financial
Management

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,800	2,000	2,800	2,000	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,800	2,000	2,800	2,000	0

Output: 14 81 08Sector Management and Monitoring

Vote:551 Sembabule District

FY 2018/19

Non Standard Outputs:	LLGS monitored and inspected on financial Management issuesConducting support visits and training of staff on financial management issues plus monitoring of tax management	LLGS monitored and inspected on financial Management issues	LLGS monitored and inspected on financial Management issues	LLGS monitored and inspected on financial Management issues	LLGS monitored and inspected on financial Management issues
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Class Of OutPut: Capital Purchases**Output: 14 81 72Administrative Capital**

Non Standard Outputs:	1 Laptop and 3 in one Printer ProcuredProcurement of 1 laptop and 3 in one Printer				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	3,500	3,500	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,500	3,500	0	0	0
Wage Rec't:	144,729	36,182	36,182	36,182	36,182
Non Wage Rec't:	183,440	44,950	43,050	44,350	51,090
Domestic Dev't:	3,500	3,500	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	331,669	84,632	79,232	80,532	87,272

Vote:551 Sembabule District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	wages paid to staff under Statutory bodies. Wages paid to Politicians . Minutes Prepared and disseminated. Payment of wages Writing of minutes business committee,,standing committee and council preparing payments for councillors	First quarter Wages paid to staff under Statutory bodies First quarter Wages paid to Politicians First quarter Minutes for council and DEC Prepared and disseminated	Wages paid to staff under Statutory bodies Wages paid to Politicians Minutes for council and DEC Prepared and disseminated	Wages paid to staff under Statutory bodies Wages paid to Politicians Minutes for council and DEC Prepared and disseminated	Wages paid to staff under Statutory bodies Wages paid to Politicians Minutes for council and DEC Prepared and disseminated
Wage Rec't:	145,400	36,350	36,350	36,350	36,350
Non Wage Rec't:	13,760	3,392	3,392	3,392	3,584
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	159,160	39,742	39,742	39,742	39,935

Output: 13 82 02LG procurement management services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,823	1,956	1,956	1,956	1,956
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,823	1,956	1,956	1,956	1,956

Vote:551 Sembabule District

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Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Number of staff recruited Number of disciplinary cases handled Number of reports prepared and submitted Number of small Office equipment purchased Meetings for recruitment, promotion, regularization, confirmation and handling disciplinary cases Minute and report writing Procuring small office equipment.	Staff recruited Disciplinary cases handled Reports prepared and submitted Small Office equipment purchased	Staff recruited Disciplinary cases handled Reports prepared and submitted Small Office equipment purchased	Staff recruited Disciplinary cases handled Reports prepared and submitted Small Office equipment purchased	Staff recruited Disciplinary cases handled Reports prepared and submitted Small Office equipment purchased
Wage Rec't:	18,000	4,500	4,500	4,500	4,500
Non Wage Rec't:	39,459	9,865	9,865	9,865	9,865
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	57,459	14,365	14,365	14,365	14,365

Vote:551 Sembabule District

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Output: 13 82 04LG Land management services

Non Standard Outputs:	Office Stationery procured				
	Procurement of Office Stationery				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,529	2,032	1,732	2,032	1,732
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,529	2,032	1,732	2,032	1,732

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	10Convening meetings to examine audit reports.10 Audit queries discussed and recommendations made	2 Audit queries discussed and recommendations made	2 Audit queries discussed and recommendations made	3 Audit queries discussed and recommendations made	3 Audit queries discussed and recommendations made
No. of LG PAC reports discussed by Council	4Preparation of LG PAC Reports. 4 LG PAC Reports submitted to council for discussion and implementation.	1LG PAC Report submitted to council for discussion and implementation.	1LG PAC Report submitted to council for discussion and implementation.	1LG PAC Report submitted to council for discussion and implementation.	1LG PAC Report submitted to council for discussion and implementation.
Non Standard Outputs:	Number of quarterly meetings facilitated 4 Quarterly reports submitted to Kampala.Payment of allowances to PAC Members. Preparation and submission of reports.	1 quarterly meetings facilitated Quarterly report submitted to Kampala.	1 quarterly meetings facilitated Quarterly report submitted to Kampala.	1 quarterly meetings facilitated Quarterly report submitted to Kampala.	1 quarterly meetings facilitated Quarterly report submitted to Kampala.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,441	3,851	3,370	3,851	3,370
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,441	3,851	3,370	3,851	3,370

Vote:551 Sembabule District

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Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	4 council meetings facilitated 12 Executive Committee meetings facilitated.Payment of allowances to councillors. Payment of Ex-gratia to District and LLG Leaders.	Council meetings facilitated 3 Executive Committee meetings facilitated	Council meetings facilitated 3 Executive Committee meetings facilitated	Council meetings facilitated 3 Executive Committee meetings facilitated	Council meetings facilitated 3 Executive Committee meetings facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	245,430	61,358	61,358	61,358	61,358
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	245,430	61,358	61,358	61,358	61,358

Vote:551 Sembabule District

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Output: 13 82 07Standing Committees Services

Non Standard Outputs:	6 Business Committee facilitated 8 standing committees facilitated 14 Sets of minutes producedConvening of business and standing committee meetings to discuss performance reports and preparing order paper. Payment of allowances to councillors.	1 Business Committee facilitated 2 standing committees facilitated 3 Sets of minutes produced.	2 Business Committee facilitated 2 standing committees facilitated 4 Sets of minutes produced.	1 Business Committee facilitated 2 standing committees facilitated 3 Sets of minutes produced.	2 Business Committee facilitated 2 standing committees facilitated 4 Sets of minutes produced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	55,224	13,806	13,806	13,806	13,806
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	55,224	13,806	13,806	13,806	13,806

Class Of OutPut: Capital Purchases

Vote:551 Sembabule District

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Output: 13 82 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	38,000	9,500	9,500	9,500	9,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	38,000	9,500	9,500	9,500	9,500
Wage Rec't:	163,400	40,850	40,850	40,850	40,850
Non Wage Rec't:	383,666	96,259	95,478	96,259	95,670
Domestic Dev't:	38,000	9,500	9,500	9,500	9,500
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	585,066	146,609	145,828	146,609	146,021

Vote:551 Sembabule District

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	<p>1. 70% of the households provided with Extension advisory services. 2. at least 40% of farmers trained in yield enhancing technologies. 3. 100% Service providers along the value chain registered at the District and sub counties 4. 70% of all households participating in trainings on priority commodities and value chains. 5. Agricultural statistics collected and disseminated. 6. 50% of farmers trained in Agribusiness and commercial Agriculture in the District. 7. 50 % of farmers and farmers organizations profiled and registered. 8. Quarterly multisectoral planning and review meetings held. 9. All extension workers trained to enhance their capacity. 10. At least 2 study tours conducted at the district and subcounty level. 11. Advances and funds accounted for within 30 days of receipt. 12. At least one model farmer established per parish and adapted by 20 neighboring</p>	<p>1. 20% of the households provided with extension advisory services. 2. At least 10% of the farmers trained in yield enhancing technologies. 3. At least 20% of the service providers registered along the value chains. 4. At least 25% of all households participating in trainings on priority commodities and value chains. 5. Agricultural statistics collected and disseminated. 6. 20% of farmers trained in Agribusiness and commercial Agriculture. 7. Salaries of 50 extension farmers paid out.</p>	<p>1. 20% of farmers and farmers organizations registered and profiled. 2. Quarterly multisectoral planning and review meetings conducted. 3. All extension workers trained to enhance their capacities. 4. 2 Study tours conducted at District and sub county levels. 5. All advanced funds accounted for within 30 days. 6. 1 Model farm established per parish 7. Salaries of 50 Extension workers paid out.</p>	<p>1. 1 Demonstration farm per parish established 2. 50% of households provided with extension services. 3. 40% Of farmers trained in yield enhancing technologies. 4. 100% of service providers along the value chain registered and profiled. 5. 60% Of farmers and households participating in trainings in commodity value chains. 6. 50% Of farmers and farmers organizations profiled and registered. 7. Salaries of 50 extension workers paid out.</p>	<p>1. Quarterly multisectoral planning and review meetings conducted. 2. All extension workers trained to enhance their capacities. 3. At least 2 study tours per District and sub counties conducted. 4. Advanced funds retired within 30 days. 5. At least one demonstration farm established per parish. 6. At least one model farm established per parish. 7. Salaries of 50 extension workers paid out.</p>
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Vote:551 Sembabule District

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farmers. 13. At least one demonstration farm established per parish. 14. Salaries of 50 extension workers paid from the Extension Conditional Grant. Farmers trainings, Field days and establishment of demonstrations. Field visits conducted 2. conduct on farm trials and demonstrations. 3. Registration of all service providers in all sub counties. 4. Conduct trainings and registration on commodity value chains. 5. Collect analyze and disseminate agricultural statistics. 6. train farmers in agribusiness and commercial Agriculture. 7. Register and profile farmers and farmers groups. 8. Conduct multisectoral planning and review meetings. 9. conduct trainings and study visits. 10. conduct study tours at district and subcounty level. 11. submission of accountabilities and auditing. 12. establish model farm per parish. 13. Establish one demonstration farm per parish. 14. Prepare monthly pay slips and pay monthly salaries of the extension workers.

Wage Rec't:	708,975	177,244	177,244	177,244	177,244
Non Wage Rec't:	270,787	67,697	67,697	67,697	67,697
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	979,762	244,941	244,941	244,941	244,941

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	1. 100,000 H/C vaccinated against livestock diseases (FMD, CBPP, PPR,	1. 25000 H/C of cattle vaccinated against livestock diseases.	1. 25000 H/C vaccinated against livestock Diseases. 2. 50 Laboratory	1. 25000H/C Vaccinated against livestock Diseases 1. Demonstration on	1. 25000 H/C vaccinated against livestock diseases. 2. 40 Samples
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TBDs etc) 2. 150 goats, 40 heifers and five bulls procured and distributed under NAADS/ OWC 3. 2 Demonstrations on fodder banks and dry season feeding technologies established per subcounty 4. 150 laboratory samples collected and analyzed in the district lab . 5. 20 Bee hives procured and distributed. 6. 10 Trainings on animal health and production conducted. 7. 100 Heifers and cows inseminated with exotic semen. 8. Monthly animal health reports generated and submitted to MAAIF. 9. Multisectoral platforms on dairy, beef and poultry established. Natuional and regional workshops conducted. 10.1 Feed mill and 3 milk coolers procured and installed. 1. Mobilization, sensitization, vaccinations, surveillance, and reporting. 2. Screening, selection, training, distribution, supervision and monitoring. 3. Training, establishment of demonstrations, field days and supervision. 4. Collection and analysis of field samples. 5. Procurement and distribution. 6. Conduct trainings. 7. Collection of semen and distribution. Insemination. 8. Collection analysis and dissemination of data. 9. Conduct workshops. 10. Procure and distribute.	2. 1 demonstration on fodder production and dry season feeding technologies conducted per sub county. 3. 30 Samples submitted and analyzed in the district laboratory. 4. 2 Trainings in animal health and husbandry conducted. 5. 25 Heifers and cows inseminated. 6. 3 Animal health reports prepared and submitted to MAAIF. 7. 1 training on livestock value chains conducted	samples collected and analyzed in the District Laboratory. 3. 2 trainings in animal health and husbandry conducted. 4. 25 Heifers and cows inseminated. 5. 3 Animal health reports prepared and submitted to MAAIF. 6. One training on livestock value chains conducted	fodder production and dry season feeding technologies established. 30 Samples collected and analyzed in the district laboratory. 3 Trainings in animal health and husbandry conducted. 25 heifers and cows inseminated. 3 Monthly animal health reports prepared and submitted to MAAIF. 1 training on livestock value chains conducted	collected and analyzed in the District Laboratory 3. 4 trainings in animal health and husbandry conducted.. 25 Heifers and cows inseminated. 3 Monthly animal health reports prepared and submitted to MAAIF. 1 Training on livestock value chains conducted.
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	1. 100 farmers trained in aquaculture technologies. 2. 10,000 fishes fries procured and distributed. 3. 4 supervision and monitoring report produced. 4. Water quality tests conducted in valley dams and fish ponds.1. Trainings 2. procurement and distribution. 3. quaterly supervision and monitoring. 4. conduct water quality tests in water bodies.	25 Farmers trained in Aquaculture Technologies. 1 Monitoring and supervision reports prepared. Water quality tests conducted	25 Frmers trained in aquaculture technologies. 10,000 Fish fries procured and Distributed 1 supervision and monitoring report produced. Water quality tests conducted	25 Farmers trained in Aquaculture Technologies. 1 supervision and monitoring report produced. Water quality tests conducted	25 Farmers trained in Aquaculture Technologies 1 Supervision and monitoring report produced. Water quality tests conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,842	710	710	710	710
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,842	710	710	710	710

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	1. 4,000,000 coffee, 6000 bags of cassava cuttings, 50,000 mangoes, 15,000 kgs maize and 10,000 kg beans procured and distributed under OWC/ NAADS 2. 4 Quarterly technical planning meetings conducted. 3. 2 trainings conducted per subcounty on pests and disease control . 4. 2 demonstrations on improved, high yielding and conservation agriculture technologies established per subcounty. 5. 2 sites on low cost irrigation technologies	Farmers registration to receive inputs conducted. 1 Quarterly technical planning meeting conducted. 1 training on pests and disease control conducted per sub county. 1 Plant clinic session conducted. 1 Technical report on the sector and OWC/NAADS generated.	2Million coffee seedlings,3000 bags cassava cuttings 25,000 mango seedlings,10,000 maize and bean seedlings procured and distributed. 1. quarterly technical meeting conducted. 1 Training on pests and disease control conducted per sub county. 1 Demonstration on high yielding varieties and conservation Agriculture practices conducted. 1 Demonstration on high yielding varieties and	2million coffee seedlings,3000 Cassava cuttings,25,000 mangoes,15,000 kgs maize and beans procured and distributed. 1 Quarterly technical meeting conducted. 1 Training on pests and disease control conducted per sub county. 1 Demonstration on low cost drip irrigation technologies established. 1. Plant clinic session conducted per subcounty.	1 plant clinic session conducted per sub county. 2. 1 Technical planning meeting conducted. 1 demonstration on conservation Agricultural practices conducted per sub county 1 technical report on NAADS.OWC and Crop sub sector generated and disseminated.
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Vote:551 Sembabule District

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	established. 6. one plant clinic session conducted per subcounty. 7.4 Quarterly technical reports on crops, NAADs/ OWC prepared and submitted. 8. 60 bags of fertilizers, assorted maize and bean seeds and 15 knap sucker spray pumps procured and distributed. 1. Selection, screening, training and distribution 2. conduct quarterly technical planning meetings . 3. Conduct trainings on pest and disease control. 4. Establishment on demonstrations and conducting of field days 5. Siting and establishment of irrigation demonstrations. 6. conduct plant clinic sessions. 7. Conduct quarterly monitoring and supervision. 8. procure 60 bags of fertilizers, assorted maize and bean seeds and 15 knap sucker spray pumps.	conservation Agriculture practices conducted. 1 Demonstration site on low cost irrigation technologies conducted.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	1.4 quarterly planning and review metetings conducted at the district qtrs. 2.4 quartely technical monitoring reports produced. 3. 4 multisectoral monitoring reports produced. 4. 4 field days and field tours conducted. 5. Addition training and capacity building for 6 technical staff conducted. 6. 4 Regional/ National	Salaries of extension workers paid out. 1 quarterly planningSalaries and wages and review meeting conducted. 1 Technical planning meeting conducted. 1 Multisectoral monitoring conducted. 1Field day and tour for farmers and staff conducted. Capacity building of technical staff and	Salaries of extension workers paid out. 1 quarterly planningSalaries and wages and review meeting conducted. 1 Technical planning meeting conducted. 1 Multisectoral monitoring conducted. 1Field day and tour for farmers and staff conducted. Capacity building	Salaries of extension workers paid out. 1 quarterly planningSalaries and wages and review meeting conducted. 1 Technical planning meeting conducted. 1 Multisectoral monitoring conducted. 1Field day and tour for farmers and staff conducted. Capacity building of technical staff and	Salaries of extension workers paid out. 1 quarterly planningSalaries and wages and review meeting conducted. 1 technical monitoring and backstopping report generated. 1 Multisectoral monitoring report produced. 1 field day and study tour
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Vote:551 Sembabule District

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	workshops conducted. 7. 4 Quartely PMG, extension, and NAADS/OWC reports submitted. 8. Vehicles and motorcycles repaired and maintained. 9. Umeme and water bills paid. 10. 4 trainings/ workshops for farmers and technical staff conducted. 11. Support sector coordination activities conducted. Salaries of 50 Extension workers paid from the conditional extension grant wage. 1. conduct review meetings. 2. technical supervision and monitoring. 3. conduct multisectoral monitoring. 4. Conduct field days and tours. 5. Conduct capacity building workshops for technical staff. 6. Attend regional, national and zonal workshops and seminars. 7. Conduct quarterly monitoring and supervision. 8. Repair and service vehicles and motorcycles. 9. Pay Umeme and Water bills. 10. Conduct trainings for farmers and technical staff. 11. Procure assorted stationary and other support utilities. Prepare schedules pay slips and pay salaries.	farmers undertaken. Regional ,National and zonal workshops attended. Reports on PMG,Extension and NAADS/OWC Prepared and submitted.	of technical staff and farmers undertaken. Regional ,National and zonal workshops attended. Reports on PMG,Extension and NAADS/OWC Prepared and submitted	farmers undertaken. Regional ,National and zonal workshops attended. Reports on PMG,Extension and NAADS/OWC Prepared and submitted	conducted. Staff training and backstopping conducted. Vehicles and motorcycles repaired and serviced. UMEME and water bills paid out.
Wage Rec't:	339,389	84,847	84,847	84,847	84,847
Non Wage Rec't:	15,200	3,800	3,800	3,800	3,800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	354,589	88,647	88,647	88,647	88,647

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	11 Motorcycle procured. 2 Drip	1 motorcycle and 2 drip irrigation	Fertilizers, assorted maize, pasture,	Friesian bulls,poultry and	Feed crusher, maize sheller and staff
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Vote:551 Sembabule District

FY 2018/19

	irrigation equipment and pumps procured.5 Frisian bulls procured. Protective wear for staff procured. Assorted fertilizers, Maize and bean seeds and pasture seeds procured.Fish fry,feed crusher and assorted Vegetable seed procured.Preparation of BOQs, advertisement ,awarding. procurement, distribution, supervision and monitoring.	systems procured and distributed.	vegetable and bean seeds procured.	fish fry procured and distributed.	protective wear, modern procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	102,534	25,633	25,633	25,633	25,633
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	102,534	25,633	25,633	25,633	25,633

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	1.100 farmers trained on trade development and promotion activities in the District. 2. Data base on trade promotion opportunities developed and disseminated.1. Conduct farmer trainings on trade [promotion activities. 2. Conduct base line survey on trade promotion opportunities.	1 workshop conducted on trade development	1 Workshop conducted on trade development.	1 Workshop conducted on trade development.	1 Workshop conducted on trade development.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	1. 200 farmers trained in enterprise development. 2. 20 proposals on enterprise development developed. 1. 2 small	2 workshops on enterprise development conducted. 1 new enterprise identified.	1 workshop on enterprise development conducted at District headquarters	2 workshops on enterprise development conducted in mateete and Lwebitakuli	2 workshops on enterprise development conducted in Mateete and Sembabule Town council.
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Vote:551 Sembabule District

FY 2018/19

	scale enterprises registered.1. Conduct sensitization and training workshops. 2. proposals writing. 3. conduct enterprise registration.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4At least 4 producer and producer cooperatives linked to international and regional markets through sensitization ,training,quality assurance,registratio n with UNBS and UEPS.Producer and producer cooperatives Linked to regional and international markets	11 Producer group linked to UEPB	11 Producer group Linked to UEPB	11 Producer group linked to UEPB	11 Producer group Linked to UEPB
Non Standard Outputs:	300 farmers trained on value addition and potential market linkages.Conduct sensitization and training workshops.	1 Worksop conducted on quality control and value addition technologies	1 Workshop conducted on Quality control and value addition technologies	1 workshop conducted on quality control and value addition technologies	1 Workshop conducte on quality control and value addition technologies
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	600	600	600	1,200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	600	600	600	1,200

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	1. 4 Higher level cooperatives in diary,beef, coffee and poultry established. 2. 400 farmers trained in cooperative marketing. 3. 40 farmers groups established along the value chains and commodities. 4. 20 Cooperative societies audited and annual general meetings conducted.1. Reistration of cooperatives. 2. Conduct training workshops. 3.	2 annual general meetings for cooperatives conducted. 4 cooperatives accounts audited. 20 members of boards for cooperatives trained in Governance.	AGM,S For 2 cooperatives conducted. 3 cooperative societies audited. 20 Directors of cooperatives trained in governance	6 cooperatives audited. 4 AGM,s for cooperatives conducted. Capacity building of 25 members of cooperatives conducted.	AGM,s for cooperatives conducted. 10 Directors of cooperatives trained in good governance. 1 Field tour for 20 mebers of cooperatives conducted.
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Vote:551 Sembabule District

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	Establishment and registration of the farmers groups. 4. Conduct audits and annual general meetings for cooperatives and SACCOs.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	1 proposal on development of the development of tourism sites developed. 4 Trainings for 120 people on tourism potential in Sembabule district conducted. 1. Proposal writing and appraisal. Sensitization, training and field day.	1 Proposal on tourism development prepared and submitted to potential donors. Quarterly tourism progress reports prepared and submitted.	1 Training for 30 people on tourism potential in the District conducted. Quarterly tourism progress reports prepared and submitted.	1 training for 30 people on tourism potential in the District conducted. Quarterly tourism progress reports prepared and submitted	1 Training for 30 people on the tourism potential in the District conducted. Quarterly tourism progress reports prepared and submitted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 01 83 06Industrial Development Services

Non Standard Outputs:	Industrial development opportunities in the District enhanced. Select and gazette potential sites for industrial development. Develop a tourism development master Plan. Attract investors to invest into industrial development in the District.	Screen and select potential industrial development sites.	Dev elope comprehensive plans for industrial development sites	Develop brochure for potential industrial development opportunities	Initiate investments into industrial development through PPP,s
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	125	125	125	125
Wage Rec't:	1,048,364	262,091	262,091	262,091	262,091

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Non Wage Rec't:	318,329	79,432	79,432	79,432	80,032
Domestic Dev't:	102,534	25,633	25,633	25,633	25,633
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,469,227	367,157	367,157	367,157	367,757

Vote:551 Sembabule District

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 08 81 06District healthcare management services

Non Standard Outputs:

Wage Rec't:	1,756,114	439,028	439,028	439,028	439,028
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,756,114	439,028	439,028	439,028	439,028

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,206	2,802	2,802	2,802	2,802
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,206	2,802	2,802	2,802	2,802

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

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% age of approved posts filled with qualified health workers	75Health workers inventory updated Conduct support supervision Transfer and promotion of health workers Reward best health workers Motivate health works 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, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs	75%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, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs	75%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, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs	75%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, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs	75%NMawogola and Lwemiyaga HSDs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80Selecting and training and of VHTs. Conduct quarterly meetings. On job mentoring of VHTs in reporting.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.	80% 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.	80% 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.	80% 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.	80% 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.

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No and proportion of deliveries conducted in the Govt. health facilities	1110Conduct Maternal and Child Health activities, Purchase of fuel for maternity, Immunization of children, Operationalization of Ntuusi HC IV theatre Refer mothers to next level of care in Masaka Regional Referral Hospital	278Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV, Kyabi H/C III (684),Mateete HC III lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV , Lwemiyaga H/C III	278Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV, Kyabi H/C III (684),Mateete HC III lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV , Lwemiyaga H/C III	278Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV, Kyabi H/C III (684),Mateete HC III lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV , Lwemiyaga H/C III	278Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV, Kyabi H/C III (684),Mateete HC III lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV , Lwemiyaga H/C III
	Immunize all new bone bodiesPregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV, Kyabi H/C III (684),Mateete HC III lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV , Lwemiyaga H/C III	Reduced maternal and prenatal deaths	Reduced maternal and prenatal deaths	Reduced maternal and prenatal deaths	Reduced maternal and prenatal deaths
	Reduced maternal and prenatal deaths				

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No of children immunized with Pentavalent vaccine	10482Distribution of immunization logistics to health facilities.	2621Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC	2621Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC	2621Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC	2621Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC
	Conduct static and outreaches to all Health facilities and hard to reach areas.	II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC	II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC	II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC	II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC
	Implementation of immunization mass campaigns and mop-up.	II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC	II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC	II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC	II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC
	Training of health workers in new vaccines.	II,Lwebitakuli HC III, Kabaale HC II Mitete HC II	II,Lwebitakuli HC III, Kabaale HC II Mitete HC II	II,Lwebitakuli HC III, Kabaale HC II Mitete HC II	II,Lwebitakuli HC III, Kabaale HC II Mitete HC II
	Implementation of child days plus for April and October Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC	Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs
	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, Kayunga HC II, Mateete HC III, Ntete HC	II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC	II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC	II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC
	II,Lwebitakuli HC III, Kabaale HC II Mitete HC II	II,Lwebitakuli HC III, Kabaale HC II Mitete HC II	II,Lwebitakuli HC III, Kabaale HC II Mitete HC II	II,Lwebitakuli HC III, Kabaale HC II Mitete HC II	II,Lwebitakuli HC III, Kabaale HC II Mitete HC II
	Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs

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No of trained health related training sessions held.	701Conduct Training follow ups in health facilities for finished workshops and trainings	175Health related training sessions held in 23 government health facilities	175Health related training sessions held in 23 government health facilities	175Health related training sessions held in 23 government health facilities	175Health related training sessions held in 23 government health facilities
	Onjob training and Mentorship	Training follow up conducted for	Training follow up conducted for	Training follow up conducted for	Training follow up conducted for
	Conduct continous medical education in all health facilities	Community Health related awareness provided to the community	Community Health related awareness provided to the community	Community Health related awareness provided to the community	Community Health related awareness provided to the community
	Conduct health education talks to clientsHealth related training sessions held in 23 government health facilities	Reduction in health related problems and conditions.	Reduction in health related problems and conditions.	Reduction in health related problems and conditions.	Reduction in health related problems and conditions.
	Training follow up conducted for	Health related training sessions held in 23 government health facilities	Reduced number of death	Reduced number of death	Reduced number of death
	Community Health related awareness provided to the community	Training follow up conducted for			
	Reduction in health related problems and conditions.	Community Health related awareness provided to the community			
	Reduced number of death	Reduction in health related problems and conditions.			
		Reduced number of death			
Number of inpatients that visited the Govt. health facilities.	3363Treat patients.	841Patients admitted, treated and received care through in-patient of Ntuusi HC	841Patients admitted, treated and received care through in-patient of Ntuusi HC	841Patients admitted, treated and received care through in-patient of Ntuusi HC	841Patients admitted, treated and received care through in-patient of Ntuusi HC
	Dispense drugs	IV,Lwemiyaga HC	IV,Lwemiyaga HC	IV,Lwemiyaga HC	IV,Lwemiyaga HC
	Give out health education talks to patients	III, Sembabule HC	III, Sembabule HC	III, Sembabule HC	III, Sembabule HC
	Carry out minor surgeries	IV, Kyabi HC	IV, Kyabi HC	IV, Kyabi HC	IV, Kyabi HC
		III,Mateete HC III, Lwebitakuli HC III	III,Mateete HC III, Lwebitakuli HC III	III,Mateete HC III, Lwebitakuli HC III	III,Mateete HC III, Lwebitakuli HC III
	Give care to patient with advested effects of VVM	in Mawogola and Lwemiyaga HSD	in Mawogola and Lwemiyaga HSD	in Mawogola and Lwemiyaga HSD	in Mawogola and Lwemiyaga HSD
	Carry out emenaancy operation and C-sectionsAll 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			

Number of outpatients that visited the Govt. health facilities.	164606Treat patients.	41152Patients treated and received care through OPD department for	41152Patients treated and received care through OPD department for	41152Patients treated and received care through OPD department for	41152Patients treated and received care through OPD department for
	Dispense drugs	Ntuusi HC IV	Ntuusi HC IV	Ntuusi HC IV	Ntuusi HC IV
	Give out health education talks to patients	,Bulongo HC II, Lwemiyaga HC III, Kampala HC II,	,Bulongo HC II, Lwemiyaga HC III, Kampala HC II,	,Bulongo HC II, Lwemiyaga HC III, Kampala HC II,	,Bulongo HC II, Lwemiyaga HC III, Kampala HC II,
	Carry out minor surgeries	Kyeera HC II, Keizoba HC II, Makooole HC	Kyeera HC II, Keizoba HC II, Makooole HC	Kyeera HC II, Keizoba HC II, Makooole HC	Kyeera HC II, Keizoba HC II, Makooole HC
	Carry out VVMCPatients treated and received care through OPD department for	II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC	II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC	II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC	II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC
	Ntuusi HC IV	II,Busheka HC II,	II,Busheka HC II,	II,Busheka HC II,	II,Busheka HC II,
	,Bulongo HC II,	Kasaalu HC II,	Kasaalu HC II,	Kasaalu HC II,	Kasaalu HC II,
	Lwemiyaga HC III,	Kabundi HC II,	Kabundi HC II,	Kabundi HC II,	Kabundi HC II,
	Kampala HC II,	Kayunga HC II,	Kayunga HC II,	Kayunga HC II,	Kayunga HC II,
	Kyeera HC II,	Mateete HC III,	Mateete HC III,	Mateete HC III,	Mateete HC III,
	Keizoba HC II,	Ntete HC	Ntete HC	Ntete HC	Ntete HC
	Makooole HC	II,Lwebitakuli HC	II,Lwebitakuli HC	II,Lwebitakuli HC	II,Lwebitakuli HC
	II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II,	III, Kabaale HC II Mitete HC II	III, Kabaale HC II Mitete HC II	III, Kabaale HC II Mitete HC II	III, Kabaale HC II Mitete HC II
	Lugusulu HC	Kibengo HC II,	Kibengo HC II,	Kibengo HC II,	Kibengo HC II,
	II,Busheka HC II,	Mitima HC II health centers of	Mitima HC II health centers of	Mitima HC II health centers of	Mitima HC II health centers of
	Kasaalu HC II,	Mawogola ahd	Mawogola ahd	Mawogola ahd	Mawogola ahd
	Kabundi HC II,	Lwemiyaga HSDs	Lwemiyaga HSDs	Lwemiyaga HSDs	Lwemiyaga HSDs
	Kayunga HC II,				
	Mateete HC III,				
	Ntete HC				
	II,Lwebitakuli HC				
	III, Kabaale HC II				
	Mitete HC II				
	Kibengo HC II,				
	Mitima HC II health centers of Mawogola ahd				
	Lwemiyaga HSDs				

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Number of trained health workers in health centers	244Submission of requirement plan.	244Health 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), Makooole HC II (3),Karushoshomezi HC II(3), Sembabule HC IV (40), Kyabi HC III (15), Kagango HC II(2), Lugusulu HC II(2),Busheka HC II (2), Kasaalu HC II (2), Kabundi HC II (2) Kayunga HC II (4), Mateete HC III (16), Ntete HC II(2) Lwebitakuli HC III (13), Kabaale HC II (3) Mitete HC II(2) Kibengo HC II(3) Mitima HC II(2)	244Health 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), Makooole HC II HC II (3), Karushoshomezi HC II(3), Sembabule HC IV (40), Kyabi HC III (15), Kagango HC II(2), Lugusulu HC II(2),Busheka HC II (2), Kasaalu HC II (2), Kabundi HC II (2) Kayunga HC II (4), Mateete HC III (16), Ntete HC II(2) Lwebitakuli HC III (13), Kabaale HC II (3) Mitete HC II(2) Kibengo HC II(3) Mitima HC II(2)	244Health 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), Makooole HC II (3),Karushoshomezi HC II(3), Sembabule HC IV (40), Kyabi HC III (15), Kagango HC II(2), Lugusulu HC II(2),Busheka HC II (2), Kasaalu HC II (2), Kabundi HC II (2) Kayunga HC II (4), Mateete HC III (16), Ntete HC II(2) Lwebitakuli HC III (13), Kabaale HC II (3) Mitete HC II(2) Kibengo HC II(3) Mitima HC II(2)	244Health 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), Makooole HC II (3),Karushoshomezi HC II(3), Sembabule HC IV (40), Kyabi HC III (15), Kagango HC II(2), Lugusulu HC II(2),Busheka HC II (2), Kasaalu HC II (2), Kabundi HC II (2) Kayunga HC II (4), Mateete HC III (16), Ntete HC II(2) Lwebitakuli HC III (13), Kabaale HC II (3) Mitete HC II(2) Kibengo HC II(3) Mitima HC II(2)
Non Standard Outputs:	3400 ART clients enrolled into ART care and received drugs 250 HIV positive mothers identified and enrolled into care and linked to support family groups through eMTCT All HIV positives clients accessed for TB and given drugs. Reduced malnutrition in OPD, children and HIV positive clients Timeliness and completeness	3400 ART clients enrolled into ART care and received drugs 250 HIV positive mothers identified and enrolled into care and linked to support family groups through eMTCT All HIV positives clients accessed for TB and given drugs Reduced malnutrition in OPD, children and HIV positive clients Timeliness and completeness enhanced in all HMIS reports plus accurate data produced. From	3400 ART clients enrolled into ART care and received drugs 250 HIV positive mothers identified and enrolled into care and linked to support family groups through eMTCT All HIV positives clients accessed for TB and given drugs Reduced malnutrition in OPD, children and HIV positive clients Timeliness and completeness enhanced in all HMIS reports plus accurate data produced. From	3400 ART clients enrolled into ART care and received drugs 250 HIV positive mothers identified and enrolled into care and linked to support family groups through eMTCT All HIV positives clients accessed for TB and given drugs Reduced malnutrition in OPD, children and HIV positive clients Timeliness and completeness enhanced in all HMIS reports plus accurate data produced. From	3400 ART clients enrolled into ART care and received drugs 250 HIV positive mothers identified and enrolled into care and linked to support family groups through eMTCT All HIV positives clients accessed for TB and given drugs Reduced malnutrition in OPD, children and HIV positive clients Timeliness and completeness enhanced in all HMIS reports plus accurate data produced. From

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	enhanced in all HMIS reports plus accurate data produced from health facilities on Weekly, Monthly, Quarterly and Annually, basis Conduct Staff training on HIV related issues	health facilities on Weekly, Monthly, Quarterly and Annually, basis	health facilities on Weekly, Monthly, Quarterly and Annually, basis	health facilities on Weekly, Monthly, Quarterly and Annually, basis	health facilities on Weekly, Monthly, Quarterly and Annually, basis
	Conduct Home visiting of HIV clients				
	Treat and monitor patients.				
	Dispense drugs to clients				
	Conduct health education talks to patients				
	Carry out data validation on a weekly, Monthly and Quarterly basis				
	Conduct support supervision				
	Linking mothers to care and SFG				
	Update of all client into the openMRS system.				
	Follow up of TB client to reduce defaulters.N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	132,323	33,081	33,081	33,081	33,081
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	132,323	33,081	33,081	33,081	33,081

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	A mortuary constructed at Sembabule HC IV Sembabule Town Council, Dispensary Ward Mawogola HSD BOQs prepared for all the works and supervision conducted Conduct site supervision Construction of mortuary Preparation of BOQs	BOQs prepared for all the works and supervision conducted A mortuary constructed at Sembabule HC IV Sembabule Town Council, Dispensary Ward Mawogola HSD	A mortuary constructed at Sembabule HC IV Sembabule Town Council, Dispensary Ward Mawogola HSD	A mortuary constructed at Sembabule HC IV Sembabule Town Council, Dispensary Ward Mawogola HSD	A mortuary constructed at Sembabule HC IV Sembabule Town Council, Dispensary Ward Mawogola HSD One mortuary completed
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	17,986	0	8,993	8,993	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,986	0	8,993	8,993	0

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	10 unit staff house constructed at Busheka HC III in Kidokolo parish, Mijwala sub county Mawogola HSDPreparation of BOQs for works Pre-Qualification of Suppliers/contractors Environmental screening Conduct site supervision	Environmental screening Preparation of BOQs	Sit inspection	10 unit staff house constructed at Busheka HC III in Kidokolo parish, Mijwala sub county Mawogola HSD	10 unit staff house constructed at Busheka HC III in Kidokolo parish, Mijwala sub county Mawogola HSD
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	97,000	0	0	48,500	48,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	97,000	0	0	48,500	48,500

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Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Breast feeding center constructed at Sembabule District Headquarters, Sembabule Town Council, Dispensary Ward Mawogola HSD A placenta pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD One medical waste pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSDPreparation of BOQs for works Pre-Qualification of Suppliers/contractors Award of works by procurement department Conduct site supervision Construction of a placenta pit Construction of a medical waste pit	Breast feeding center constructed at Sembabule District Headquarters, Sembabule Town Council, Dispensary Ward Mawogola HSD A placenta pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD One medical waste pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD	Breast feeding center constructed at Sembabule District Headquarters, Sembabule Town Council, Dispensary Ward Mawogola HSD A placenta pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD One medical waste pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD	Breast feeding center constructed at Sembabule District Headquarters, Sembabule Town Council, Dispensary Ward Mawogola HSD A placenta pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD One medical waste pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD	Breast feeding center constructed at Sembabule District Headquarters, Sembabule Town Council, Dispensary Ward Mawogola HSD A placenta pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD One medical waste pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	178,000	46,667	56,667	64,667	10,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	178,000	46,667	56,667	64,667	10,000

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	One OPD constructed at Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD One general ward constructed Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD BOQs prepared for all capital development projects Supervision conducted for all capital development projects Maternity ward and an OPD face lifted at Sembabule HC IV in Dispensary ward Sembabule town Council Mawogola	One OPD constructed at Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD One general ward constructed Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD BOQs prepared for all capital development projects Supervision conducted for all capital development projects	One OPD constructed at Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD One general ward constructed Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD BOQs prepared for all capital development projects Supervision conducted for all capital development projects	One OPD constructed at Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD One general ward constructed Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD BOQs prepared for all capital development projects Supervision conducted for all capital development projects	One OPD constructed at Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD One general ward constructed Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD BOQs prepared for all capital development projects Supervision conducted for all capital development projects
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	HSD Preparation of BOQs for works Pre-Qualification of Suppliers/contractors Award of works by procurement department Environmental screening for all projects Construction of a general ward at Busheka HC II Renovation of a Maternity and OPD at Sembabule HC IV Construction of an OPD at Busheka HC II	Maternity ward and an OPD face lifted at Sembabule HC IV in Dispensary ward Sembabule town Council Mawogola HSD	Maternity ward and an OPD face lifted at Sembabule HC IV in Dispensary ward Sembabule town Council Mawogola HSD	Maternity ward and an OPD face lifted at Sembabule HC IV in Dispensary ward Sembabule town Council Mawogola HSD	Maternity ward and an OPD face lifted at Sembabule HC IV in Dispensary ward Sembabule town Council Mawogola HSD
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	291,169	63,750	63,750	81,835	81,835
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	291,169	63,750	63,750	81,835	81,835

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Administrative activities coordinatedCarry out health inspection in the 7 sub counties District health supervisory authority (DHSA) activities to private and public health facilities Procurement accounts books and collection of health facility accountabilities Repair of a photocopier Collection and submission of monthly reports (HMIS) Conduct support supervision to all reporting sites Conduct quarterly support supervision to lower health facilities Annual inventory Maintenance of office computers Procurement of printer supplies (tonner) Repair of motorcycles Vehicle Maintenance and purchase of tyres Payment of electricity bills	Administrative activities coordinated	Administrative activities coordinated	Administrative activities coordinated	Administrative activities coordinated
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		Payment of internet subscription fee and purchase of airtime				
		Conduct quarterly support supervision to lower health facilities and outreaches				
		Collect samples and delivery them to URI				
		Entebbe, coordinate surveillance activities				
		Payment of water bills to National water				
		Procurement of sundries'				
		Procurement of stationery				
Wage Rec't:	202,103	50,526	50,526	50,526	50,526	50,526
Non Wage Rec't:	44,722	7,931	14,431	14,431	14,431	7,931
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	246,826	58,456	64,956	64,956	64,956	58,456

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 quarterly support supervision to lower health units conducted and action points followed up	Conduct quarterly support supervision to lower health facilities	Quarterly support supervision to lower health units conducted and action points followed up	Quarterly support supervision to lower health units conducted and action points followed up	Quarterly support supervision to lower health units conducted and action points followed up	Quarterly support supervision to lower health units conducted and action points followed up
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,160	1,040	1,040	1,040	1,040	1,040
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	4,160	1,040	1,040	1,040	1,040	1,040

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Scaled up HIV combination prevention services, including VMMC, and DREAMS	Scaled up HIV combination prevention services, including VMMC	Strengthened TB Prevention, Care and Treatment	Improved the level of access to services for PLHIV and other vulnerable populations	Scaled-up ART Coverage	Strengthened Linkage and follow-
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up of patients using
the VHT strategy
Strengthened Supply
Chain Management
Scaled up eMTCT
and sexual and
reproductive health
services Improved
Quality of Care
using the QI
approach Improved
Data Management
Strengthened HIV
service coordination
Strengthened
Administration &
management
Enhanced effective
OVCY service
coordination
mechanisms
Quarterly District
Steering Committee
meeting Monthly
Support supervision
of DREAMS
activities Monthly
review meeting for
VAC Committee
Support supervision
of all sites by the
DTLS-7 days to
cover all sites
Support supervision
of all sites by the
DTLS-7 days to
cover all sites
External Quality
assurance in TB
Community DOTs
and Index contact
tracing supervision
by the DTLS TB
Quarterly Review
Meetings Carry out
Technical Support
Supervision,
mentorship and
coaching to district
labs--8days a month
Conduct Blinded re-
checking of ZN EQA
slides from district
labs Conduct lab in-
charges meetings,
DTLS, Biostat and
DHO Facilitate ART
Outreaches Conduct
quarterly EMTCT
performance
meetings Conduct
quarterly
VHT/Expert
client/peer mother
coordination
meetings Facilitate
DQI Team offer
Quarterly
Mentoring/Support

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	supervision to Health units Facilitate HSD QI Teams/FPs offer Quarterly Mentoring/Support supervision Conducting Quarterly performance Review meetings Collecting Monthly HMIS reports from HSDs Data Quality Assessment Motorcycle maintenance Conducting Quarterly performance Review meetings Technical support supervision by technical and political leaders Support supervision: each subcounty will be supervised by the DCDO, PSWP and the subcounty CDO (A total of 8 subcounties) Facilitation of SGBV survivors cases, all the medical , legal PSS and other services				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	274,380	68,595	68,595	68,595	68,595
Total For KeyOutput	274,380	68,595	68,595	68,595	68,595
Wage Rec't:	1,958,217	489,554	489,554	489,554	489,554
Non Wage Rec't:	192,412	44,853	51,353	51,353	44,853
Domestic Dev't:	584,155	110,417	129,410	203,994	140,335
Donor Dev't:	274,380	68,595	68,595	68,595	68,595
Total For WorkPlan	3,009,164	713,419	738,912	813,497	743,337

Vote:551 Sembabule District**FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services******Output: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:

Wage Rec't:	11,016,280	2,739,102	2,739,102	2,739,102	2,798,974
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,016,280	2,739,102	2,739,102	2,739,102	2,798,974

Class Of OutPut: Lower Local Services***Output: 07 81 51Primary Schools Services UPE (LLS)***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	733,026	244,342	0	244,342	244,342
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	733,026	244,342	0	244,342	244,342

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	789,563	102,116	234,038	290,038	199,371
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	789,563	102,116	234,038	290,038	199,371

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	85,781	17,781	0	17,000	51,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	85,781	17,781	0	17,000	51,000

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Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	8,000	2,000	2,000	2,000	2,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

	Payment of salaries to secondary teachers in all government schools.Process payment of salaries. Track absenteeism before payment.	Payment of salaries to secondary teachers in all government schools.	Payment of salaries to secondary teachers in all government schools.	Payment of salaries to secondary teachers in all government schools.	Payment of salaries to secondary teachers in all government schools.
Wage Rec't:	1,397,791	349,448	349,448	349,448	349,448
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,397,791	349,448	349,448	349,448	349,448

Class Of OutPut: Lower Local Services

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Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6400Mobilizing parents to enroll students and support them to stay in school and to fight School Related Gender Based Violence.There are 6400 students so far.	6400There are 6400 students so far.	6400There are 6400 students so far.	6400There are 6400 students so far.	6400There are 6400 students so far.
No. of teaching and non teaching staff paid	150Recruitment and appraisal of all staff in all schoolsPlanned to have 150 teaching and non teaching staff	150Planned to have 150 teaching and non teaching staff	150Planned to have 150 teaching and non teaching staff	150Planned to have 150 teaching and non teaching staff	150Planned to have 150 teaching and non teaching staff
Non Standard Outputs:	Registration of candidates in Secondary schoolsPreparation and Payment of UPE in Secondary schools			Registration of candidates in Secondary schools	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	756,678	252,226	0	252,226	252,226
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	756,678	252,226	0	252,226	252,226

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	21Planned to pay all the 20 instructors20 Tertiary education Instructors to be paid salaries	2120 Tertiary education Instructors to be paid salaries	2120 Tertiary education Instructors to be paid salaries	2120 Tertiary education Instructors to be paid salaries	2120 Tertiary education Instructors to be paid salaries
Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	146,076	36,519	36,519	36,519	36,519
Non Wage Rec't:	42,198	12,379	1,500	12,379	15,939
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	188,274	48,898	38,019	48,898	52,458

Class Of OutPut: Higher LG Services

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Output: 07 84 01 Education Management Services

Non Standard Outputs:

Carrying out two inspection visits per school per term, holding meetings to discuss and make recommendations ,following up in schools to ensure corrective actions implemented and submit reports to council and Directorate of Education Standards. Payment of Education Sector staff for 12 months by 28th day of every month. Distributing & Supervising PLE exams. Carrying out annual Census. Printing Mock examsPreparation of reports,environment assessment,feasibility study,engineering and monitoring. Verifying Payroll & Paying Salaries. Distributing & Supervising PLE exams. Printing Mock Exams

Carrying out two inspection visits per school per term, holding meetings to discuss and make recommendations ,following up in schools to ensure corrective actions implemented and submit reports to council and Directorate of Education Standards.

Carrying out two inspection visits per school per term, holding meetings to discuss and make recommendations ,following up in schools to ensure corrective actions implemented and submit reports to council and Directorate of Education Standards.

Carrying out two inspection visits per school per term, holding meetings to discuss and make recommendations ,following up in schools to ensure corrective actions implemented and submit reports to council and Directorate of Education Standards.

Carrying out two inspection visits per school per term, holding meetings to discuss and make recommendations ,following up in schools to ensure corrective actions implemented and submit reports to council and Directorate of Education Standards.

Wage Rec't:	70,945	17,736	17,736	17,736	17,736
Non Wage Rec't:	95,519	29,973	23,599	20,973	20,973
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	166,464	47,709	41,336	38,709	38,709

Output: 07 84 02 Monitoring and Supervision of Primary & secondary Education

Vote:551 Sembabule District**FY 2018/19**

Non Standard Outputs:

Education activities monitored, Quarterly Progress & Financial Reports produced. Work plans & Budgets produced. Motor Vehicle inspected, serviced & repaired. Fuel procured. Assorted Stationery procured. Monitoring & supervising Education activities. Preparing & producing quarterly progress & financial reports. Coordinating, preparing & producing work plans & budgets. Inspecting, servicing & repairing Motor vehicle Procuring fuel. Procuring assorted stationery

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	28,500	8,588	4,552	9,087	8,588
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,500	8,588	4,552	9,087	8,588

Output: 07 84 03Sports Development services

Non Standard Outputs:

Sports activities facilitated when dueFacilitating schools sports activities in and outside the district

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,641	4,422	0	4,422	5,796
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,641	4,422	0	4,422	5,796

Class Of OutPut: Capital Purchases***Output: 07 84 72Administrative Capital***

Non Standard Outputs:

Procurement of 3 Laptop computers that is 1 for DEO, 1 for Inspector of Schools & 1 for Sector AccountantInitiating procurement process and processing payment after receipt of those computers

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	45,000	10,000	35,000	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	45,000	10,000	35,000	0	0

Programme: 07 85 Special Needs Education

Wage Rec't:	12,631,093	3,142,805	3,142,805	3,142,805	3,202,677
Non Wage Rec't:	1,670,562	551,930	29,652	543,430	547,864
Domestic Dev't:	928,344	131,897	271,038	309,038	252,371
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	15,229,998	3,826,632	3,443,495	3,995,273	4,002,912

Vote:551 Sembabule District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Capital Purchases**Output: 04 81 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,000	0	4,000	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	0	4,000	0	0

Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	119,292	29,823	29,823	29,823	29,823
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	119,292	29,823	29,823	29,823	29,823

Output: 04 81 76Office and IT Equipment (including Software)

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	6,504	876	876	876	3,876
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,504	876	876	876	3,876

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Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	149Km of roads maintained under routine mechanised maintenance at a cost of Ugx. 395,206,394 67.4Km of road maintained under periodic maintance at a cost of Ugx. 242,346,800 Culverts procured for selected roads at a cost of Ugx.55,000,000 Carried out Annual conditional assessment of roads at a cost of Ugx. 10,000,000 Maintenance of 149km of road under routine mechanised system at Ugx. 395,206,394 Periodic maintenance of 67.4 km of road at a cost of Ugx. 242,346,800 Procurement of culverts for selected roads at a cost of Ugx.55,000,000 Carrying out Annual conditional assessment of roads at Ugx.10,000,000	149Km of roads maintained under routine mechanised maintenance at a cost of Ugx. 395,206,394 67.4Km of road maintained under periodic maintance at a cost of Ugx. 242,346,800 Culverts procured for selected roads at a cost of Ugx.55,000,000 Carried out Annual conditional assessment of roads at a cost of Ugx. 10,000,000			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	627,687	82,984	65,000	44,000	442,703
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	627,687	82,984	65,000	44,000	442,703

Class Of OutPut: Higher LG Services**Output: 04 82 01Buildings Maintenance**

Non Standard Outputs:	Buildings MaintainedMaintenance of Buildings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 04 82 06Sector Capacity Development

Non Standard Outputs:					
Wage Rec't:	106,301	26,575	26,575	26,575	26,575

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Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	106,301	26,575	26,575	26,575	26,575

Class Of OutPut: Capital Purchases***Output: 04 82 75Non Standard Service Delivery Capital***

Non Standard Outputs:	All administrative expenses payment of administrative expenses				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	41,800	6,950	6,950	6,950	20,950
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	41,800	6,950	6,950	6,950	20,950
Wage Rec't:	106,301	26,575	26,575	26,575	26,575
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	799,283	120,633	106,649	81,649	497,352
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	915,584	149,708	135,724	110,724	526,427

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WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Paid staff salaries, Operation of District Water Office (1 Vehicle and 3 Motorcycles well Maintained, travels, office stationery and tools , reporting and payment of utility bills) 1) Ensure timely O & M M of Vehicle and 3 motorcycles 2) Procure Fuel & Lubricants 3) purchase office tools & stationery 4) Prepare Quarterly Reports 5) Payment for Utilities (water & electricity) 6) Maintenance of computers 7) Pay staff salaries	Operation of District Water Office (1 Vehicle and 3 Motorcycles well Maintained, travels, office stationery and tools , reporting and payment of utility bills) Salaries paid to staff for 3 months	Operation of District Water Office (1 Vehicle and 3 Motorcycles well Maintained, travels, office stationery and tools , reporting and payment of utility bills) Salaries paid to staff for 3 months	Operation of District Water Office (1 Vehicle and 3 Motorcycles well Maintained, travels, office stationery and tools , reporting and payment of utility bills) Salaries paid to staff for 3 months	Operation of District Water Office (1 Vehicle and 3 Motorcycles well Maintained, travels, office stationery and tools , reporting and payment of utility bills) Salaries paid to staff for 3 months
Wage Rec't:	59,733	14,933	14,933	14,933	14,933
Non Wage Rec't:	21,115	1,522	6,278	6,158	7,157
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	80,848	16,455	21,211	21,091	22,091

Output: 09 81 02 Supervision, monitoring and coordination

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,400	0	1,200	0	5,200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,400	0	1,200	0	5,200

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Output: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	Water system fixtures, Fittings , repairs and maintenance done at the district head quarters/ offices	Water utility bills at the district headquarters cleared	Water utility bills at the district headquarters cleared	Water utility bills at the district headquarters cleared	Water utility bills at the district headquarters cleared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,200	550	550	550	550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,200	550	550	550	550

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,770	5,920	1,000	1,850	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,770	5,920	1,000	1,850	0

Class Of OutPut: Capital Purchases

Vote:551 Sembabule District**FY 2018/19****Output: 09 81 72Administrative Capital**

Non Standard Outputs:	Created rapport with 22 villages Triggered 22 communities Followed 22 triggered communities ODF Verification in two sub-counties Certified ODF communities Held sanitation week Met with TSU7 Creating rapport with 22 villages Triggering 22 communities Follow up 22 triggered communities ODF Verification in two sub-counties Certification of ODF communities Hold sanitation week Hold consultative meetings with TSU7				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	3,158	3,158	3,158	11,579
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	3,158	3,158	3,158	11,579

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Paid retention fees Tested 15 water sources for quality Constructed 2 -30 C.M Rain Water Harvesting Tanks Commissioned 3 completed projects Purchased 1 water quality kit	Paid retention fees Tested 15 water sources for quality Constructed 2 -30 C.M Rain Water Harvesting Tanks	Paid retention fees Tested 15 water sources for quality	Paid retention fees Commissioned 3 completed projects 1 Water quality kit purchased	Paid retention fees
	;Overhauled 1 department vehiclePaying retention for works with no snags Testing 15 water sources for quality Constructing 2-30 C.M rain water harvesting tanks Commissioning and launching of 3 completed projects Purchasing of 1 water quality testing kit ; Overhauling 1 department vehicle				
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	99,367	35,000	1,367	0	63,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	99,367	35,000	1,367	0	63,000

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	NilNil				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	71,265	71,265	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	71,265	71,265	0	0	0

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	NilNil	Nil	Nil	Nil	Nil
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	180,633	10,000	170,633	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	180,633	10,000	170,633	0	0

Output: 09 81 85Construction of dams

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	140,000	2,000	71,500	68,500	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	140,000	2,000	71,500	68,500	0

Programme: 09 82 Urban Water Supply and Sanitation***Output: 09 82 03Support for O&M of urban water facilities***

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	20,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	0	0	0	20,000
Wage Rec't:	59,733	14,933	14,933	14,933	14,933
Non Wage Rec't:	38,484	7,992	9,028	8,557	32,907
Domestic Dev't:	512,317	121,422	246,658	71,658	74,579
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	610,535	144,348	270,619	95,149	122,420

Vote:551 Sembabule District

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WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:	1 Memorandum of understanding signed1 , 1 annual report and 4 quarterly work plans submitted to the Ministry.Preparation of work plans, report, signing of MoU and submission to the Ministry.	1 Memorandum of understanding signed1 , 1 annual report and 4 quarterly work plans submitted to the Ministry.	1 Memorandum of understanding signed1 , 1 annual report and 4 quarterly work plans submitted to the Ministry.	1 Memorandum of understanding signed1 , 1 annual report and 4 quarterly work plans submitted to the Ministry.	1 Memorandum of understanding signed1 , 1 annual report and 4 quarterly work plans submitted to the Ministry.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	689	345	0	345	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	689	345	0	345	0

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4Tree planting4 Hectares planted with 4000 trees	14 Hectares planted with 4000 trees	14 Hectares planted with 4000 trees	14 Hectares planted with 4000 trees	14 Hectares planted with 4000 trees
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	0	2,000	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	0	2,000	0	0

Vote:551 Sembabule District

FY 2018/19

Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	Mobilization, sensitization, and trainingsMateete T/C				
Non Standard Outputs:	Farm owners trained on how to manage their farms and forest product dealers sensitized on how to do their work without violating forest laws and regulationsMobilization, sensitization, and trainings				
	Farm owners trained on how to manage their farms and forest product dealers sensitized on how to do their work without violating forest laws and regulations	Farm owners trained on how to manage their farms and forest product dealers sensitized on how to do their work without violating forest laws and regulations	Farm owners trained on how to manage their farms and forest product dealers sensitized on how to do their work without violating forest laws and regulations	Farm owners trained on how to manage their farms and forest product dealers sensitized on how to do their work without violating forest laws and regulations	Farm owners trained on how to manage their farms and forest product dealers sensitized on how to do their work without violating forest laws and regulations
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	350	300	350	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	350	300	350	0

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	5Meeting with leaders and mobilization of security personnel.Compliance monitoring and surveys made	1Compliance monitoring and surveys made	1Compliance monitoring and surveys made	1Compliance monitoring and surveys made	2Compliance monitoring and surveys made
Non Standard Outputs:	Compliance monitoring and surveys madeMeeting with leaders and mobilization of security personnel.				
	Compliance monitoring and surveys madeMeeting with leaders and mobilization of security personnel.	4 Compliance monitoring and surveys made	4 Compliance monitoring and surveys made	4 Compliance monitoring and surveys made	4 Compliance monitoring and surveys made
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	700	350	0	350	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	700	350	0	350	0

Vote:551 Sembabule District

FY 2018/19

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,378	345	345	345	345
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,378	345	345	345	345

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10Mobilization, reconnaissance survey, documentation of the findings and Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi and Lugusuulu	3Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi and Lugusuulu	3Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi and Lugusuulu	3Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi and Lugusuulu	1Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi and Lugusuulu
No. of Wetland Action Plans and regulations developed	3Mobilization, reconnaissance survey, documentation of the findings and wetlands in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties	1wetlands in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties	1wetlands in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties	1wetlands in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties	wetlands in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,068	167	967	867	67
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,068	167	967	867	67

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,034	167	517	367	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,034	167	517	367	0

Vote:551 Sembabule District

FY 2018/19

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8Resource mobilization, community mobilization and liaising with police for enforcementCompliance monitoring done in all the six sub-counties and the two town councils					
Non Standard Outputs:	People reporting cases of wetland degradation, No of people arrested, prosecuted and number of cases registered.Resource mobilization, mobilization of man power including security personnel,community mobilization and liaising with police for enforcement.					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,723	641	541	541	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,723	641	541	541	0	0

Vote:551 Sembabule District

FY 2018/19

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	4 Area land committees trained and 52 land disputes settled.Mobilization and organizing sensitization meetings. Mobilizing communities for meetings where disputes will be settled. Holding meetings and having field/site visits	1 Area land committees trained and 52 land disputes settled.	1 Area land committees trained and 52 land disputes settled.	1 Area land committees trained and 52 land disputes settled.	1 Area land committees trained and 52 land disputes settled.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	2,600	700	2,700	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	2,600	700	2,700	0

Vote:551 Sembabule District

FY 2018/19

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Physical plans for 4 trading centres developed. Mobilization, sensitization meetings and surveys.	Physical plan for 1 trading centre developed.	Physical plan for 1 trading centre developed.	Physical plan for 1 trading centre developed.	Physical plan for 1 trading centre developed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,800	950	450	1,400	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,800	950	450	1,400	0

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	Salary for 13 staff members under natural resources paid. Number of workshops attended. Payroll verification. Payment of salaries. Facilitation of staff going for seminars.	Salary for 13 staff members under natural resources paid for three months. 2 workshops attended.	Salary for 13 staff members under natural resources paid for three months. 2 workshops attended.	Salary for 13 staff members under natural resources paid for three months. 2 workshops attended.	Salary for 13 staff members under natural resources paid for three months. 2 workshops attended.
Wage Rec't:	168,477	42,119	42,119	42,119	42,119
Non Wage Rec't:	200	50	50	50	50
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	168,677	42,169	42,169	42,169	42,169
Wage Rec't:	168,477	42,119	42,119	42,119	42,119
Non Wage Rec't:	19,592	5,964	5,869	7,314	461
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	188,069	48,083	47,989	49,433	42,581

Vote:551 Sembabule District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:	The youth, women, PWD councils facilitated Support and facilitate YW and PWD councils to conduct their planned activities.	The youth, women, PWD councils activities facilitated	The youth, women, PWD council activities facilitated	he youth, women, PWD councils facilitated	he youth, women, PWD councils facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,660	3,415	3,415	3,415	3,415
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,660	3,415	3,415	3,415	3,415

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	Staff salaries paid. Office operations for the department facilitated. Communities mobilised to participate in development activities. To pay monthly staff salaries Facilitate office operations for the department. Conduct mobilisation meetings for the communities for participation in development activities.	Staff salaries paid. Office operations for the department facilitated. Communities mobilised to participate in development activities.	Staff salaries paid. department facilitated. Communities mobilised to participate in development activities.	Staff salaries paid. Office operations for the department facilitated. Communities mobilised to participate in development activities.	Staff salaries paid. Office operations for the department facilitated. Communities mobilised to participate in development activities.
Wage Rec't:	106,019	26,505	26,505	26,505	26,505
Non Wage Rec't:	6,528	1,632	1,632	1,632	1,632
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	112,547	28,137	28,137	28,137	28,137

Vote:551 Sembabule District**FY 2018/19****Output: 10 81 05Adult Learning**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,520	3,130	3,130	3,130	3,130
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,520	3,130	3,130	3,130	3,130

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,724	5,181	5,181	5,181	5,181
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,724	5,181	5,181	5,181	5,181

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:

	Number of labour cases handled Number of work places visited. Abitration of labour cases between employers .and employees. Registratratiion of work places Community mobilisation on labour issues				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:551 Sembabule District

FY 2018/19

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	4 quarterly meetings held. Conduct departmental meetings with all CDOs.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,392	598	598	598	598
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,392	598	598	598	598

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	Number of groups mobilised and prepared to access funding. Number of groups faccilitated with funding. Number of files submittedMobilisatio n and preparation of youth and women groups to access IGA funding. Facilitation of groups with income generating projects. Submission of files to the ministry for funding.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	638,693	159,673	159,673	159,673	159,673
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	638,693	159,673	159,673	159,673	159,673
Wage Rec't:	106,019	26,505	26,505	26,505	26,505
Non Wage Rec't:	58,823	14,706	14,706	14,706	14,706
Domestic Dev't:	638,693	159,673	159,673	159,673	159,673
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	803,535	200,884	200,884	200,884	200,884

Vote:551 Sembabule District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services**Class Of OutPut: Higher LG Services**Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	Salaries paid to staff Government programs coodinated Staff backstoppedPayment of salaries to staff Coordination of government programs Backstopping of staff in development planning				
Wage Rec't:	47,635	11,909	11,909	11,909	11,909
Non Wage Rec't:	8,846	2,212	2,212	2,212	2,212
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	56,482	14,120	14,120	14,120	14,120

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12coordination of monthly TPC meetings12 TPC meetings conducted once each month	33 sets	33 sets	33 sets	33 sets
No of qualified staff in the Unit	1Declaration of the vacant positionPlanner				
Non Standard Outputs:	Salary paid to staffPayment of salary	Salary paid to staff	Salary paid to staff	Salary paid to staff	Salary paid to staff
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,900	1,225	1,225	1,225	1,225
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,900	1,225	1,225	1,225	1,225

Vote:551 Sembabule District

FY 2018/19

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	1 Annual statistical abstract produced Data collection, analysis and report writing			Annual statistical abstract produced	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	125	125	125	125

Output: 13 83 04 Demographic data collection

Non Standard Outputs:	Demographic reports produced and disseminated Data collection, analysis, report writing and dissemination			Demographic reports produced and disseminated	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	900	225	225	225	225
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	900	225	225	225	225

Output: 13 83 05 Project Formulation

Non Standard Outputs:	one financing proposal formulated Feasibility study, priority setting, data collection and analysis			one financing proposal formulated	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:551 Sembabule District

FY 2018/19

Output: 13 83 06Development Planning

Non Standard Outputs:	one mid term review carried out for the DDP 2015/16 - 2019/20review of the DDP by the stake holders	one mid term review carried out for the DDP 2015/16 - 2019/20			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,094	773	773	773	773
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,094	773	773	773	773

Output: 13 83 07Management Information Systems

Non Standard Outputs:	A full time functional management Information SystemPayment of Monthly Subscription	A full time functional management Information System	A full time functional management Information System	A full time functional management Information System	A full time functional management Information System
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,400	2,100	2,100	2,100	2,100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,400	2,100	2,100	2,100	2,100

Output: 13 83 08Operational Planning

Non Standard Outputs:	12 meetings conductedcoordination of meetings	3 Meetings Conducted	3 Meetings Conducted	3 Meetings Conducted	3 Meetings Conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,760	1,440	1,440	1,440	1,440
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,760	1,440	1,440	1,440	1,440

Vote:551 Sembabule District

FY 2018/19

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring report in place Efficient service delivery Compliance checks to ensure value for money Formulation of monitoring checklists and terms of reference		Monitoring report in place Efficient service delivery Compliance checks to ensure value for money		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,665	416	416	416	416
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,665	416	416	416	416

Class Of OutPut: Capital Purchases**Output: 13 83 72 Administrative Capital**

Non Standard Outputs:	Program coordinatedInvestme nt servicing costs, engineering designs, environment impact assessment and project monitoring and supervision	Program coordinated	Program coordinated	Program coordinated	Program coordinated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	7,799	1,800	1,800	1,800	2,400
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,799	1,800	1,800	1,800	2,400
Wage Rec't:	47,635	11,909	11,909	11,909	11,909
Non Wage Rec't:	37,065	9,266	9,266	9,266	9,266
Domestic Dev't:	7,799	1,800	1,800	1,800	2,400
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	92,499	22,975	22,975	22,975	23,575

Vote:551 Sembabule District**FY 2018/19****WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****Output: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	salaries paid to staff for three months 4 quarterly reports produced Audit inspection done for all entities , Health units and schools.Payment of salaries to staff Preparation and submission of Audit reports Audit inspection and investigation	salaries paid to staf for three months 4 quarterly reports produced Audit inspection done for all	salaries paid to staff for three months 4 quarterly reports produced Audit inspection done for all	salaries paid to staff for three months 4 quarterly reports produced Audit inspection done for all	salaries paid to staff for three months 4 quarterly reports produced Audit inspection done for all
Wage Rec't:	26,967	6,742	6,742	6,742	6,742
Non Wage Rec't:	5,301	1,325	1,325	1,325	1,325
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,268	8,067	8,067	8,067	8,067

Output: 14 82 02Internal Audit

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Vote:551 Sembabule District

FY 2018/19

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	12 monthly Payroll verified. 12 projects monitored and evaluated 4 value for money audits conducted. Payroll verification monitoring and evaluation of government programmes Carrying out of Value for money audits.	12 monthly Payroll verified. 3 projects monitored and evaluated 1 value for money audits conducted.	12 monthly Payroll verified. 3 projects monitored and evaluated 1 value for money audits conducted.	12 monthly Payroll verified. 3 projects monitored and evaluated 1 value for money audits conducted.	12 monthly Payroll verified. 3 projects monitored and evaluated 1 value for money audits conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Class Of OutPut: Capital Purchases

Vote:551 Sembabule District

FY 2018/19

Output: 14 82 72Administrative Capital

Non Standard Outputs:	Office shelves procured Procurement of office shelves				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,000	500	500	500	500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500
Wage Rec't:	26,967	6,742	6,742	6,742	6,742
Non Wage Rec't:	19,301	4,825	4,825	4,825	4,825
Domestic Dev't:	2,000	500	500	500	500
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	48,268	12,067	12,067	12,067	12,067