
Vote:551 Sembabule District**FY 2019/20**

Foreword

Sembabule District Draft Budget Estimates, Annual Work plans and Performance Contract for 2019/2020 manifests compliance to the legal requirement by PFMA 2015 and the Local Government Act Cap 243 as amended, that mandates the Accounting Officer to prepare the Budget Estimates and plans for the District and have it laid before Council by the 31st of March of every financial year. The Local Government Act CAP 243 section 35, sub section (3) empowers the District Council as the planning authority of the District. Sembabule District Local Government thus recognizes the great importance attached to the production of the Draft Budget Estimates the District which guides the budgeting process, identifies the key priority areas of the second 5 year NDP 2015/2016-2019/2020 and that of Sembabule 2nd five year DDP (2015/2016 - 2019/2020). The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the populace in the District. The 2019/2020 budget process started with the regional budget consultative workshops that were held mid September 2018. A number of consultative meetings involving various stakeholders took place including the District Conference which was held on 8th November 2018 to prioritize, areas of intervention in the financial year 2019/2020, this was followed by the production of the BFP which was submitted to MOFPED on 13th November 2018. The District shall comply with reforms of physical transfers guided by the MoFPED that are geared towards improved financial management service delivery and accountability. However, Sembabule District still faces a challenge of funding the nine newly created and sworn in Lower Local Governments of Nakasenyi, Katwe, Mitima, Bulongo, Kawanda, Nabitanga, Mabindo kyera and Ntuusi Town Council. I therefore extend my sincere gratitude to all the stakeholders who have been involved in the process of ensuring that we come up with this draft Budget Estimates. The invaluable contribution by the District Technical Planning Committee cannot be under estimated. The PBS support team is equally recognized for the technical support rendered the role of the budget desk is also worth mentioning. Finally we are indebted by the continuous support received from MoFPED both material and financial, It is my strong conviction that this document will equitably allocate funds and guide the District in the planning and Budgeting process.

For God and my Country

**WILLY BATARINGAYA - CHIEF ADMINISTRATIVE OFFICER/ SEMBABULE**

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
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.		<i>Salaries paid to Staff for 12 Months before 28th day of the month. District activities coordinated with line ministries. Staff performance monitored. Payroll verification Payment of salaries Issues of circulars from line ministries to Departments and LLGs.</i>	Salaries paid to Staff for 3 Months before 28th day of the month. District activities coordinated with line ministries. Staff performance monitored.	Salaries paid to Staff for 3 Months before 28th day of the month. District activities coordinated with line ministries. Staff performance monitored.	Salaries paid to Staff for 3 Months before 28th day of the month. District activities coordinated with line ministries. Staff performance monitored.	Salaries paid to Staff for 3 Months before 28th day of the month. District activities coordinated with line ministries. Staff performance monitored.
<i>Wage Rec't:</i>	413,511	310,133	415,112	103,778	103,778	103,778	103,778
<i>Non Wage Rec't:</i>	986,309	739,730	1,144,969	286,242	286,242	286,242	286,242
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,399,820	1,049,863	1,560,081	390,020	390,020	390,020	390,020

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled			75%75% of established posts filled	75% 75% of established posts filled	75% 75% of established posts filled	75%75% of established posts filled	75%75% of established posts filled
%age of pensioners paid by 28th of every month			100%100% of the salaried staff paid by the 28th of every month. 100% pensioners paid every 28th day of every month.	100%100% pensioners paid every 28th day of every month.	100%100% pensioners paid every 28th day of every month.	100%100% pensioners paid every 28th day of every month.	100%100% pensioners paid every 28th day of every month.
%age of staff appraised			95%100% of staff appraised at the District Headquarters100% of staff appraised at the District Headquarters	100%100% of staff appraised at the District Headquarters	100%100% of staff appraised at the District Headquarters	100%100% of staff appraised at the District Headquarters	100%100% of staff appraised at the District Headquarters
%age of staff whose salaries are paid by 28th of every month			100%100% of the salaried staff paid by the 28th of every month. 100% of the salaried staff paid by the 28th of every month.	100%100% of the salaried staff paid by the 28th of every month.	100%100% of the salaried staff paid by the 28th of every month.	100%100% of the salaried staff paid by the 28th of every month.	100%100% of the salaried staff paid by the 28th of every month.
Non Standard Outputs:	N/A	N/A	Performance appraisal of all staff coordinated Capacity of staff enhanced data capture done New staff inducted and promoted ones oriented Coordination of performance appraisal for all staff. Enhancing capacity for staff to improve service delivery Inducting new staff orienting promoted staff	Performance appraisal of all staff coordinated Capacity of staff enhanced data capture done New staff inducted and promoted ones oriented	Performance appraisal of all staff coordinated Capacity of staff enhanced data capture done New staff inducted and promoted ones oriented	Performance appraisal of all staff coordinated Capacity of staff enhanced data capture done New staff inducted and promoted ones oriented	Performance appraisal of all staff coordinated Capacity of staff enhanced data capture done New staff inducted and promoted ones oriented
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	15,000	11,250	30,160	7,540	7,540	7,540	7,540
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	30,160	7,540	7,540	7,540	7,540

Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,160	3,870	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,160	3,870	0	0	0	0	0

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		Subcounty projects and programs supervised Revenue collection activities supervised Attendance to duty monitored at subcounties ,Health facilities and Schools. Supervision of revenue collection activities Monitoring of attendance to duty at Sub county ,Health facility and school level.	Subcounty projects and programs supervised Revenue collection activities supervised Attendance to duty monitored at subcounties ,Health facilities and Schools.	Subcounty projects and programs supervised Revenue collection activities supervised Attendance to duty monitored at subcounties ,Health facilities and Schools.	Subcounty projects and programs supervised Revenue collection activities supervised Attendance to duty monitored at subcounties ,Health facilities and Schools.	Subcounty projects and programs supervised Revenue collection activities supervised Attendance to duty monitored at subcounties ,Health facilities and Schools.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	22,000	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	22,000	5,500	5,500	5,500	5,500

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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	0	0
Non Wage Rec't:	5,000	3,750	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	7,000	1,750	1,750	1,750	1,750

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	0	0
Non Wage Rec't:	2,000	1,500	65,935	16,484	16,484	16,484	16,484
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	65,935	16,484	16,484	16,484	16,484

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	60,000	45,000	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	0	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll managed and payment of Salaries effected on timeData capture and payroll printing done properly and on time.	<i>Payroll managed and payment of Salaries effected on timePayroll managed and payment of Salaries effected on time</i>	<i>Salaries processed using IPPS. Pay change reports filled and submitted to ministry of Public Service Payslips printed and distributed. Data capture doneProcessing of Salaries Filling of pay change reports Printing pay slips Capturing of data</i>	Salaries processed using IPPS. Pay change reports filled and submitted to ministry of Public Service Payslips printed and distributed. Data capture done	Salaries processed using IPPS. Pay change reports filled and submitted to ministry of Public Service Payslips printed and distributed. Data capture done	Salaries processed using IPPS. Pay change reports filled and submitted to ministry of Public Service Payslips printed and distributed. Data capture done	Salaries processed using IPPS. Pay change reports filled and submitted to ministry of Public Service Payslips printed and distributed. Data capture done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,855	9,641	12,855	3,214	3,214	3,214	3,214
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,855	9,641	12,855	3,214	3,214	3,214	3,214

Output: 13 81 11Records Management Services

%age of staff trained in Records Management		<i>100%2 Staff trained in records management2 Staff trained in records management</i>	100%2 Staff trained in records management	100%2 Staff trained in records management	100%2 Staff trained in records management	100%2 Staff trained in records management
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Non Standard Outputs:

Record keeping properly done
Document retrieval made
easyNumbering of files and filing them in a proper manner.

Staff records properly filed and kept
Correspondences to and from the ministries filed.
Policies related to resource centre issues initiated ,formulated,and developed
Data Bank in resource centre managed and maintained
Information communication technology utilised effectively and
Technical support relating to Resource Centre issues provided to the management team.
Filing and keeping of staff records
Filling and keeping of various correspondences.
Maintaining and managing data bank in the records office
Utilisation of Information technology effectively

Staff records properly filed and kept
Correspondences to and from the ministries filed.
Policies related to resource centre issues initiated ,formulated,and developed
Data Bank in resource centre managed and maintained
Information communication technology utilised effectively and
Technical support relating to Resource Centre issues provided to the management team.

Staff records properly filed and kept
Correspondences to and from the ministries filed.
Policies related to resource centre issues initiated ,formulated,and developed
Data Bank in resource centre managed and maintained
Information communication technology utilised effectively and
Technical support relating to Resource Centre issues provided to the management team.

Staff records properly filed and kept
Correspondences to and from the ministries filed.
Policies related to resource centre issues initiated ,formulated,and developed
Data Bank in resource centre managed and maintained
Information communication technology utilised effectively and
Technical support relating to Resource Centre issues provided to the management team.

Staff records properly filed and kept
Correspondences to and from the ministries filed.
Policies related to resource centre issues initiated ,formulated,and developed
Data Bank in resource centre managed and maintained
Information communication technology utilised effectively and
Technical support relating to Resource Centre issues provided to the management team.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	6,500	1,625	1,625	1,625	1,625

Output: 13 81 13Procurement Services

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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 .		<i>Number of contracts awarded Number of evaluation committees handled Procurement plan produced and displayed Sitting of contracts Committee to award Contracts. Sitting of Technical Evaluation committee to evaluate the bids Production of the District Procurement plan</i>	Number of contracts awarded Number of evaluation committees handled Procurement plan produced and displayed	Number of contracts awarded Number of evaluation committees handled Procurement plan produced and displayed	Number of contracts awarded Number of evaluation committees handled Procurement plan produced and displayed	Number of contracts awarded Number of evaluation committees handled Procurement plan produced and displayed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	9,000	2,250	2,250	2,250	2,250

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.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	200,000	150,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200,000	150,000	0	0	0	0	0

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:		1 counter for Registry.procured 2 filing Cabinets for registry procured. 1 laptop procured for Human resource department.Procurement of the counter for registry Procurement of filing cabinets for registry Procurement of 1 laptop.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	23,587	17,690	146,337	36,584	36,584	36,584	36,584
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,587	17,690	146,337	36,584	36,584	36,584	36,584
Wage Rec't:	413,511	310,133	415,112	103,778	103,778	103,778	103,778
Non Wage Rec't:	1,104,324	828,241	1,298,418	324,605	324,605	324,605	324,605
Domestic Dev't:	223,587	167,690	146,337	36,584	36,584	36,584	36,584
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,741,422	1,306,065	1,859,868	464,967	464,967	464,967	464,967

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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

Date for submitting the Annual Performance Report	2019-07-31	Preparation, consolidation and submission of annual performance report to MoFPED and OPMFY 18/19 annual performance report submitted	31/07/2019Q4 and Annual performance report FY 1819	31/10/2019Q1 performance report FY1920 prepared and submitted	31/01/2020Q2 performance report FY1920 prepared and submitted	31/04/2020Q3 performance report FY1920 prepared and submitted
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Non Standard Outputs:

Computer supplies & repairs made

Court Cases settled

Lap top & 3 in one printer procured

Annual Salaries paid for 11 Staff

Departmental Activities
Coordinated travels to line ministries made, workshops facilitated
Boot camps attended to and financial statements prepared and submitted to Accountant General & OAG Meetings & workshops attended to and departmental activities worked on. Requests for journal enter & post plus funding budget made to

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Quarterly Release Documents & Monthly Cash releases Collected	<i>Accountant General and reconciliation statements prepared Staff updated on new upcoming financial management soft wares and currently financial IT Shelves bought for proper custody of documents District assets engraved Computer supplies procured and maintained Small office equipment procured Fuel procured Assorted stationery procured Report on Board of survey activities Court Cases settled Bank charges paid ADepartmental Activities Coordinated travels to line ministries made, workshops facilitated</i>
Assorted Stationery Procured	<i>PCR Produced and submitted</i>
Departmental Activities Coordinated travels to line ministries made, workshops facilitated	<i>Monthly Pay Roll loaded invoice Sub Receipt for legal Fees paid Entry & Exit</i>
PCR Produced and submitted	<i>Accountant General & OAG Meetings & workshops attended to and departmental activities worked on. Requests for journal enter & post plus funding budget made to</i>
Monthly Pay Roll loaded invoice Sub Receipt for legal Fees paid Entry & Exit	

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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

*Accountant
General and
reconciliation
statements
prepared Staff
updated on new
upcoming financial
management soft
wares and
currently financial
IT Shelves bought
for proper custody
of documents
District assets
engraved Computer
supplies procured
and maintained
Small office
equipment
procured Fuel
procured Assorted
stationery procured
Report on Board of
survey activities
Court Cases settled
Bank charges paid
A*

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	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:	144,729	108,547	145,193	36,298	36,298	36,298	36,298
Non Wage Rec't:	106,640	83,675	89,628	21,440	23,808	21,940	22,440
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	251,369	192,222	234,821	57,738	60,106	58,238	58,738
Output: 14 81 02Revenue Management and Collection Services							
Value of Hotel Tax Collected			8555000Assessment and collection of local hotel taxLocal Hotel tax collected from Sembabule town Council & Mateete TC				
Value of LG service tax collection			90000000Verification and enforcement of LST in the informal sector plus remittance to LLGsCollected mainly from Employees on payroll and other employees from private organisations				
Value of Other Local Revenue Collections			516789887Local Revenue Assessment Up dating the Revenue charging policyCollected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC				

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Non Standard Outputs:	Trainings conducted on revenue collection	Trainings conducted on revenue collection	Local revenue review meetings conducted	Conducting Local revenue review meetings				
	Conduct trainings on revenue collection and management	Trainings conducted on revenue collection	Local revenue review meetings conducted	Conducting Local revenue review meetings				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,641	10,000	2,500	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,641	10,000	2,500	2,500	2,500	2,500	2,500

Output: 14 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

2020-03-31
Preparation and presentation of Draft Budget and Annual Workplan FY 20/21 to the Council
Draft Budget and Annual /Workplan FY 20/21 laid to Council for First reading

Date of Approval of the Annual Workplan to the Council

2020-03-16
Preparation of Annual WorkPlan FY 19/20 and presentation to Council.
Annual Workplan for FY 20/21 presented and approved by Council

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Non Standard Outputs:	Refresher training on the new PBS conducted	Refresher training on the new PBS conducted	Budget Desk Meetings Facilitated, BFP prepared and travels				
	Refresher training on PBS	Refresher training on the new PBS conducted	Facilitate preparation of budget desk meetings and preparation of BFP and travels				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,700	8,025	16,572	4,610	2,742	4,610	4,610
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,700	8,025	16,572	4,610	2,742	4,610	4,610

Output: 14 81 04LG Expenditure management Services

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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, Monthly Tax returns filed (WHT, PAYE) and remitted to URA Bank Charges paid and Funding budget requested. Accountability tracked and reconciled Facilitate travels for Collection Bank statements & books of accounts reconciled, Monthly Tax returns filed (WHT, PAYE) and remittances to URA Submission of Funding Budget requests to AG MOFPED and Journalising Bank Charges to FSS Tracking of Accountabilities

Bank statements collected & books of accounts reconciled, Monthly Tax returns filed (WHT, PAYE) and remitted to URA

Bank statements collected & books of accounts reconciled, Monthly Tax returns filed (WHT, PAYE) and remitted to URA

Bank statements collected & books of accounts reconciled, Monthly Tax returns filed (WHT, PAYE) and remitted to URA

Bank statements collected & books of accounts reconciled, Monthly Tax returns filed (WHT, PAYE) and remitted to URA

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,300	5,579	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,300	5,579	7,500	1,875	1,875	1,875	1,875

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2019-08-31
Facilitate preparation and submission of LG final Accounts to AOG Masaka and AG MoFPED
Financial Statements for FY 17/18 , , , Half annual and Nine Months plus monthly FY 18/19 submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality

31/08/2019
Financial Statements for FY 18/19 prepared and submitted

Monthly Financial Statements FY 1920 prepared and submitted to AG & AG

Half annual Financial Statements FY 1920 prepared and submitted to AG & AG

Nine Months Financial Statements FY 1920 prepared and submitted to AG & AG

Non Standard Outputs:

Consultation made with Line Ministries Travels to line Ministries for Consultations

Consultation made with Line Ministries
Consultation made with Line Ministries

Preparation & Submission of Final Accounts, Half year, nine months to Accountant General & AOG, monthly & quarterly
Preparation & Submission of Final Accounts, Monthly, Quarterly, Half year, nine months to Accountant General & AOG,

Financial Statements for FY 18/19 prepared and submitted

Monthly Financial Statements FY 1920 prepared and submitted to AG & AG

Half annual Financial Statements FY 1920 prepared and submitted to AG & AG

Nine Months Financial Statements FY 1920 prepared and submitted to AG & AG

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	13,680	3,420	3,420	3,420	3,420
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	13,680	3,420	3,420	3,420	3,420

Output: 14 81 06 Integrated Financial Management System

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Non Standard Outputs:

Follow up of IFMS matters	<i>Follow up of IFMS matters Airtime procured IFMS equipment maintained and serviced</i>	<i>Generator Fuel Procured, Travel to Line Ministries facilitated,Operational Costs like</i>	Generator Fuel Procured, Travel to Line Ministries facilitated,Operational Costs like	Generator Fuel Procured, Travel to Line Ministries facilitated,Operational Costs like	Generator Fuel Procured, Travel to Line Ministries facilitated,Operational Costs like	Generator Fuel Procured, Travel to Line Ministries facilitated,Operational Costs like
Airtime procured	<i>Capacity development Operational Fuel</i>	<i>airtime procured, Server & IFMS equipment maintained, IFMS technical capacity developed</i>	airtime procured, Server & IFMS equipment maintained, IFMS technical capacity developed	airtime procured, Server & IFMS equipment maintained, IFMS technical capacity developed	airtime procured, Server & IFMS equipment maintained, IFMS technical capacity developed	airtime procured, Server & IFMS equipment maintained, IFMS technical capacity developed
IFMS equipment maintained and serviced	<i>Procured</i>	<i>Follow up of IFMS matters Airtime procured IFMS equipment maintained and serviced</i>	<i>Ministries,Facilitate Travel to Line</i>	<i>Ministries,Facilitate Travel to Line</i>	<i>Ministries,Facilitate Travel to Line</i>	<i>Ministries,Facilitate Travel to Line</i>
Continuous Capacity development Operational Fuel	<i>Procured</i>	<i>Operational Fuel procured</i>	<i>Operational Costs like</i>	<i>Operational Costs like</i>	<i>Operational Costs like</i>	<i>Operational Costs like</i>
Follow up of IFMS matters	<i>Follow up of IFMS matters</i>	<i>Follow up of IFMS matters</i>	<i>Follow up of IFMS matters</i>	<i>Follow up of IFMS matters</i>	<i>Follow up of IFMS matters</i>	<i>Follow up of IFMS matters</i>
Airtime procured	<i>Airtime procured</i>	<i>Airtime procured</i>	<i>Airtime procured</i>	<i>Airtime procured</i>	<i>Airtime procured</i>	<i>Airtime procured</i>
IFMS equipment maintained and serviced	<i>IFMS equipment maintained and serviced</i>	<i>IFMS equipment maintained and serviced</i>	<i>IFMS equipment maintained and serviced</i>	<i>IFMS equipment maintained and serviced</i>	<i>IFMS equipment maintained and serviced</i>	<i>IFMS equipment maintained and serviced</i>
Continuous Capacity development	<i>Continuous Capacity development</i>	<i>Continuous Capacity development</i>	<i>Continuous Capacity development</i>	<i>Continuous Capacity development</i>	<i>Continuous Capacity development</i>	<i>Continuous Capacity development</i>

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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 &
Modems

Maintenance of IFMS
Equipment

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			Conducting Refresher trainings on New IFMS tier 1					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	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 Facilitation 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 capacity developed-ICPAU, ACCA CPD, subscriptions and seminars facilitated	Professional capacity developed-ICPAU, ACCA	Professional capacity developed-ICPAU, ACCA	Professional capacity developed-ICPAU, ACCA	Professional capacity developed-ICPAU, ACCA
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,800	5,580	6,000	2,000	1,500	1,500	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,800	5,580	6,000	2,000	1,500	1,500	1,000

Output: 14 81 08Sector Management and Monitoring

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	<i>LLGS monitored and inspected on financial Management issuesLLGS monitored and inspected on financial Management issues</i>	<i>Financial management at LLGs and capacity Monitored and developedInspection of LLGs in Financial management and related issues</i>	Financial management at LLGs and capacity Monitored and developed	Financial management at LLGs and capacity Monitored and developed	Financial management at LLGs and capacity Monitored and developed	Financial management at LLGs and capacity Monitored and developed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

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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	<i>Engraving Machine Procured and Assets EngravedProcurement of an Engraving Macnhine</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,500	3,500	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	3,500	3,000	750	750	750	750
<i>Wage Rec't:</i>	144,729	108,547	145,193	36,298	36,298	36,298	36,298
<i>Non Wage Rec't:</i>	183,440	142,500	177,380	44,345	44,345	44,345	44,345
<i>Domestic Dev't:</i>	3,500	3,500	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	331,669	254,547	325,573	81,393	81,393	81,393	81,393

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FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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,,standin g committee and council preparing payments for councillors	<i>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</i>	<i>standing committee and council meetings held salaries paid scheduling and preparation of invitation letters minute writing verification of the pay roll</i>	one council meeting held salaries paid	one council meeting held salaries paid	one council meeting held salaries paid	one council meeting held salaries paid
Wage Rec't:	145,400	109,050	225,613	56,403	56,403	56,403	56,403
Non Wage Rec't:	13,760	10,320	221,512	55,378	55,378	55,378	55,378
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	159,160	119,370	447,125	111,781	111,781	111,781	111,781

Output: 13 82 02LG procurement management services

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Non Standard Outputs:	Number of awards given out. Number of contractors pre-qualified Number of reports submitted to PPDA Kampala.Technical evaluation committee sitting to evaluate bidders. Contracts committee sitting to award best bidders. Preparation of reports.	Wards given out Contractors pre-qualified Reports produced and submitted to PPDA Kampala Wards given out Contractors pre-qualified Reports produced and submitted to PPDA Kampala	procurement processes reviewed and monitored Procurement report Submitted to PPDA organize meetings to review procurement processes prepare procurement report	1 meeting conducted to review procurement process 1 procurement report submitted to PPDA.	1 meeting conducted to review procurement process 1 procurement report submitted to PPDA.	1 meeting conducted to review procurement process 1 procurement report submitted to PPDA.	1 meeting conducted to review procurement process 1 procurement report submitted to PPDA.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,823	5,867	4,698	1,174	1,174	1,174	1,174
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,823	5,867	4,698	1,174	1,174	1,174	1,174

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,regulariz ation, 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	vaccant posts filled elections conductedprepare and advertise vacant posts	vacant posts profied and advertised	elections prepared
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<i>Wage Rec't:</i>	18,000	13,500	0	0	0	0	0
<i>Non Wage Rec't:</i>	39,459	29,594	39,459	9,865	9,865	9,865	9,865
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,459	43,094	39,459	9,865	9,865	9,865	9,865

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

41 applications cleared

20 ssittings to discuss applications, registration and renewalsNo. of land applications (registration,renewal, lease extension) cleared

No. of Land board meetings

6 lease offers awarded
10
10 Sittings to discuss land applications,registr ation,renewal and lease extensions. Minutes and report writingNo. of land board meetings

Non Standard Outputs:

Office Stationery procured
Procurement of Office Stationery

land board meetings conducted land title applications clearedprepare land board meetings writing land board minutes making enquiries on land applications

2 land board meetings conducted
2 applications,renew als, leases cleared.

2 land board meetings conducted
2 applications,renew als, leases cleared.

2 land board meetings conducted
2 applications,renew als, leases cleared.

2 land board meetings conducted
2 applications,renew als, leases cleared.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	7,529	5,646	7,135	1,784	1,784	1,784	1,784
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,529	5,646	7,135	1,784	1,784	1,784	1,784

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

Convening meetings to examine audit reports.12 Audit queries discussed and recommendations made

No. of LG PAC reports discussed by Council

Preparation of LG PAC Reports.4 LG PAC Reports 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.

PAC reports discussed Auditor Generals queries Reviewed LG PAC Reports submitted to council for discussion and implementation.Co nvening meetings to examine audit reports. Preparation of LG PAC Reports.

10 auditor general queries discussed and reviewed
1 PAC report submitted to council

1 PAC report submitted to council

1 PAC report submitted to council

1 PAC report submitted to council

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,441	10,831	13,560	3,390	3,390	3,390	3,390
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,441	10,831	13,560	3,390	3,390	3,390	3,390

Output: 13 82 06LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions

meetings,
preparing minutes
Follow up of
council
resolutions8
Council meetings
held

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 conducted council resolutions reportedprepare
council meetings preparatuion and compilation of minutes follow up of council resolutions

1 council meeting held

1 council meeting held

1 council meeting held

1 council meeting held

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

245,430

184,072

84,250

21,062

21,062

21,062

21,062

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

245,430

184,072

84,250

21,062

21,062

21,062

21,062

Output: 13 82 07Standing Committees Services

Vote:551 Sembabule District

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Non Standard Outputs:	6 Business Committee facilitated 8 standing committees facilitated 14 Sets of minutes produced Convenin g of business and standing committee meetings to discuss performance reports and preparing order paper. Payment of allowances to councillors.	<i>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.</i>	<i>standing committee meetings held schedule and prepare meeting letters</i>	3 standing committee meetings	3 standing committee meetings	3 standing committee meetings	3 standing committee meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	55,224	41,418	113,808	28,452	28,452	28,452	28,452
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	55,224	41,418	113,808	28,452	28,452	28,452	28,452

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Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:

			<i>council meetings conductedwrite letters and schedules for meetings prepare council minutes</i>	1 council meeting conducted	1 council meeting conducted	1 council meeting conducted	1 council meeting conducted
	Social center renovated at the district head quarters						
	One desktop, printer and a laptop procured for council						
	Conduct bid selection Evaluation of the contractors						
	Renovation of the social center						
	Procurement of one desktop, printer a laptop						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	38,000	28,500	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,000	28,500	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	163,400	122,550	225,613	56,403	56,403	56,403	56,403
<i>Non Wage Rec't:</i>	383,666	287,748	484,421	121,105	121,105	121,105	121,105
<i>Domestic Dev't:</i>	38,000	28,500	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	585,066	438,798	740,034	185,009	185,009	185,009	185,009

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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:	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.	<i>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. 1. 20% of farmers and farmers</i>	<i>Wages of Agricultural extension workers paid. Village agents trained and inducted. Village agent model made functional. Parish model and nucleus farmers established. NAADS/OWC Inputs distributed. Low cost water harvesting technologies promoted. Agricultural statistics generated and disseminated. Climate smart Agricultural practises promoted. Nutrition security promoted. Livestock and crop pests diseases and parasites controlled. Marketing and post harvesting infrastructure promoted Prepare</i>	Wages and salaries of 40 Extension workers on conditional grant paid. 114 Village agents inducted and trained. 48 Parish demonstration farmers trained and inducted. 2.5 million coffee seedlings distributed. Quarterly progressive reports prepared and submitted	Wages and salaries of extension workers on conditional grant paid. 42 sub county traders trained in village agent model 48 parish demonstrations established. 50 heifers distributed. Quarterly progressive reports prepared and submitted.	Wages and salaries of 40 extension workers on conditional grant paid. 8 field days conducted. 2.5 million coffee seedlings distributed. Quarterly progressive reports prepared and submitted.	Salaries and wages of 40 extension workers on conditional grant paid out. 8 Trainings conducted Quarterly progressive reports prepared and submitted.
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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

organzsations 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.

pay slips for salary payments. Induct and train 6 traders and 18 village agents per sub county. Establish one 4 acre model demonstration per parish. Conduct one field day per parish. Supply 3million coffee seedlings, 100,000 mango seedlings,50,000 banana tissue culture,50 heifers and 10 bulls. Demonstrate on 5 pilot drip irrigation systems. Collect and analyse Agricultural statistics. Establish at least one demonstration per parish on nutrition security and climate smart Agricultural practices.

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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	531,731	845,984	211,496	211,496	211,496	211,496
Non Wage Rec't:	270,787	203,090	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	979,762	734,821	845,984	211,496	211,496	211,496	211,496

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

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. 2. 1**

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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. National 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, *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 1. 25000 H/C vaccinated against livestock Diseases. 2. 50 Laboratory 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*

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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	0	0	0	0
Non Wage Rec't:	8,000	6,000	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	0	0	0	0	0

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	1. 100 farmers trained in aquaculture technologies.	25 Farmers trained in Aquaculture Technologies. 1 Monitoring and supervision reports prepared. Water quality tests conducted 25 Frmers trained in aquaculture technologies.	Aquaculture technologies promoted. Fisheries activities in the natural water bodies regulated. quarterly reports prepared and disseminated. Fisheries value chains enhanced and promoted.	3 Trainings on aquaculture conducted.	3 Trainings on aquaculture conducted.	3 trainings on aquaculture conducted.	3 trainings on aquaculture conducted.
	2. 10,000 fishes fries procured and distributed.			2 fish ponds constructed.	2 Fish ponds constructed.	2 Fish ponds established.	2 Fish ponds constructed.
	3. 4 supervision and monitoring report produced.			1 Fish pond stocked.	1 Fish pond stocked with fish.	1 Fish pond stocked with fish	1 Fish pond Stocked.
	4. Water quality tests conducted in valley			1 quarterly supervision visits and reports submitted.	Quarterly supervision made and report submitted	1 Quarterly supervision undertaken and report submitted	1 Quarterly supervision undertaken and report submitted

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dams and fish ponds.1. Trainings	10,000 Fish fries procured and Distributed I	Aquaculture production technologies promoted				
2. procurement and distribution. 3. quaterly supervision and monitoring. 4. conduct water quality tests in water bodies.	supervision and monitoring report produced. Water quality tests conducted	Train 200 farmers in Aquaculture technologies. Construct and stock 8 fish ponds. Train and establish fisheries associations and cooperatives. Register and licence fishermen. Conduct quarterly supervision surveillnce and reporting. stock 6 fish ponds with fish fry. Collect and disseminate monthly fisheries statistics. Fisheries and aquaculture activities enhanced				
		Train farmers in Fisheries and aquaculture. construct fish ponds. Stock Fish ponds. conduct supervision and monitoring visits. conduct planning and review meetings. Undertake Quality assurance.				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,842	2,131	24,412	6,103	6,103	6,103
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	2,842	2,131	24,412	6,103	6,103	6,103	6,103
Output: 01 82 05Crop disease control and regulation							
Non Standard Outputs:	<p>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</p> <p>2. 4 Quarterly technical planning meetings conducted.</p> <p>3. 2 trainings conducted per subcounty on pests and disease control .</p> <p>4. 2 demonstrations on improved, high yielding and conservation agriculture technologies established per subcounty.</p> <p>5. 2 sites on low cost irrigation technologies established.</p> <p>6. one plant clinic session conducted per subcounty.</p> <p>7.4 Quarterly technical reports on crops, NAADs/ OWC prepared and submitted.</p> <p>8. 60 bags of fertilizers, assorted maize and bean seeds and 15 knap sucker spray pumps procured and distributed.</p> <p>1. Selection,</p>	<p><i>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 conservation</i></p>	<p><i>3 million coffee seedlings distributed. 50,000 banana plantlets distributed. 600 bags cassava cuttings distributed. 100,000 mango seedlings distributed. 60 bags assorted fertilizers distributed. 3 irrigation kits distributed 3 motorized spray pumps distributed. 150 parish demonstration farms established. 18 village agents trained and established per subcounty. 16 field days conducted. 32 trainings conducted. 2 tractors procured and distributed. 4 technical audits and monitoring conducted. 4 quarterly technical meetings conducted.Agricultural statistics collected. High level Farmers organisations established.Selection training and distribution of inputs to beneficiaries.</i></p>	<p>3 million coffee seedlings distributed.</p> <p>25,000 Banana Tissue culture plantlets distributed.</p> <p>300 bags cassava cuttings distributed.</p> <p>50,000 mango seedlings distributed</p> <p>20 parish model farms established</p> <p>6 workshops on fruit fry control conducted</p> <p>4 quarterly District and 8 quartely Technical planning meetings conducted</p>	<p>6 Workshops on the control of BBW and BCTB Conducted in 6 parishes.</p> <p>8 demonstrations on conservation Agricultural practices established</p> <p>3 motorised spray pumps procured and distributed.</p> <p>4 quarterly District and 8 quarterly sub county technical meetings conducted.</p>	<p>3 million coffee seedlings distributed.</p> <p>25,000 Banana tissue culture plantlets supplied.</p> <p>300 Bags cassava cuttings distributed.</p> <p>50,000 mango seedlings distributed.</p> <p>60 bags assorted fertilizers distributed.</p> <p>100 litres assorted agro chemicals distributed.</p> <p>20 parish model farms established.</p> <p>3 demos on irrigation established.</p> <p>4 quartely District and 8 Quarterly sub county technical planning meetings conducted.</p>	<p>4 Quartely District and 8 Sub county quarterly technical planning meetings conducted</p> <p>Quartely Agricultural statistics compiled and submitted.</p> <p>2 Farmers tours and field days conducted</p> <p>50 Higher level farmers groups registered.</p> <p>8 Demos on improved nutrition established.</p> <p>service providers registered in all sub counties.</p> <p>8 Demonstrations on post harvest handling established in all 8 sub counties</p>

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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.

Agriculture practices conducted. 1 Demonstration site on low cost irrigation technologies conducted.

Procurement and distribution of inputs. Establishment of on farm demonstrations. Training of farmers and technical staff. Establishment of farmers groups, cooperatives and Higher level farmers organizations. Conduct farmer field days. Collect agricultural statistics. Conduct trainings and demonstrations on pests and disease. Aquaculture technologies popularisedProcure 6000 fish fry and stock 2 fish ponds Train 200 farmers on aquaculture technologies.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	118,093	29,523	29,523	29,523	29,523
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	118,093	29,523	29,523	29,523	29,523

Output: 01 82 06Agriculture statistics and information

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Non Standard Outputs:	Permanent Agricultural Statistics system for the District developed. Procure GPS For referencing Plots measurements and mapping potential watering points. Collect and disseminate District Quarterly .statistics	<i>Permanent Agricultural system developed. Permanent Agriculture system developed.</i>	<i>Agricultural statistics collected, analyzed and disseminated. Collect analyse and disseminate Agricultural statistics</i>	quarterly Agricultural statistics collected analysed and disseminated	Quarterly Agricultural statistics collected analysed and disseminated.	Quarterly Agricultural statistics collected analysed and disseminated	Quarterly Agricultural statistics collected analysed and disseminated.r
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

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 workshops conducted. 7. 4 Quartely PMG, extension, and	<i>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 farmers undertaken. Regional ,National and zonal</i>	<i>Wages and salaries for district headquarters staff paid outPrepare pay change reports and payment slips.</i>	Salaries and wages of staff on Unconditional Grant wage paid out	Salaries and wages of staff on Unconditional grant wage paid out.	Salaries and wages of staff on Unconditional grant wage paid out.	Salaries and wages of staff on Unconditional Grant wage paid out.
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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

workshops attended. Reports on PMG,Extension and NAADS/OWC Prepared and submitted. 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 farmers undertaken. Regional ,National and zonal workshops attended. Reports on PMG,Extension and NAADS/OWC Prepared and submitted



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	technical staff. 11. Procure assorted stationary and other support utilities. Prepare schedules pay slips and pay salaries.						
Wage Rec't:	339,389	254,542	122,103	30,526	30,526	30,526	30,526
Non Wage Rec't:	15,200	11,400	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	354,589	265,942	122,103	30,526	30,526	30,526	30,526

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

1000000 vaccinated 1000 cattle inseminated 4 field days conducted 10000 dignostics conducted 10000 farmers trained in pasture production 16 pature demos established 200 goats procured 2 milk coolers installed 30 drugshops inpected 500000 cattle sold in livestock markets i feed mill and mixer established and functional 20000 slaughters inspected monthly and quarterly reports submitted quarterly reports 5000 poultry procuredvaccinate poultry against NCD train farmers on AI inseminate animals carry out	25,000 livestock vaccinated. 250 h/c inseminated.1 field day conducted. 2500 samples analysed in the laboratory 4 Pasture establishment demos established. 1 feed mill and mixer established and functional 20 drug shops inspected 125,00 Livestock sold in livestock markets. 5000 livestock slaughtered in slaughter places. quarterly progressive reports prepared and submitted. Quarterly surveillance visits made and reports submitted.	25,000 livestock vaccinated 250 H/C Inseminated 1 field day conducted 2500 samples analysed in the laboratory 4 Pasture demos established 20 drug shops inspected. 125,000 Livestock sold in Livestock markets. 5000 Livestock slaughtered in slaughter slabs 40 Heifers procured and distributed. Quarterly technical reports prepared and submitted. quarterly surveillance undertaken and reports submitted. Holding ground	25,000 livestock vaccinated 250 H/C inseminated 1 Field day conducted 2500 samples analysed in the laboratory. 4 pasture establishment demos established. 20 Drug shops inspected. 125,000 livestock sold in livestock markets. 5000 livestock slaughtered in slaughter slabs. 200 goats and 1,000 poultry procured and distributed. 2 Water tanks procured. quarterly progressive reports prepared and submitted	25,000 livestock vaccinated. 250 H/C Inseminated 1 field day conducted. 2500 samples analysed in the laboratory. 4 Pasture demos established 20 drug shops inspected 125,000 Livestock sold in livestock markets. 5000 Livestock slaughtered in the slaughter sabs. 2 water harvesting systems and 2 milk coolers procured and distributed. 1 feed chopper procured. quarterly progressive and surveillance reports prepared and submitted.
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			<i>disease surveillance and diagnosis inspection of olaughters conduct quarterly monitoring conduct inspection of drugshops install milk coolers install feed mill and mixer procure and supply goats procure and supply poultry birds procure and supply heifers conduct field days. Procure and supply livestock inputs.</i>	quarterly technical planning meetings conducted	established in Ntusi Subcounty.	quarterly surveillance reports prepared and submitted	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	133,693	33,423	33,423	33,423	33,423
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	133,693	33,423	33,423	33,423	33,423

Output: 01 82 12District Production Management Services

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Non Standard Outputs:

4 planning and review meetings conducted. 4 monitoring and technical audits conducted. 16 field days conducted. Vehicles serviced and repaired. Umeme and water bills paid. 60 parish model and nucleus demonstration nfarmers established 60 parish nucleus and demonstration farmers established. Conduct planning and review meetings. Conduct quarterly supervision and technical audit. Conduct farmer field days. Repair and service vehicles. Pay Umeme and water bills Conduct farmers and staff tours. Establish demonstrations at parish level. Conduct supervision and monitoring of parish demo farmers and village agents. conduct quarterly technical backstopping visits. conduct technical audits of delivered inputs.

1 Planning and review meeting conducted.	1 Planning and review meeting conducted	1 Planning and review meeting conducted	1 Planning and review meeting conducted	1 Planning and review meeting conducted.
1 Technical and 1 Multisectoral monitoring conducted.	1 Technical and 1 Multi sect-oral monitoring conducted.	1 Technical and 1 Multisectoral monitoring conducted.	1 Technical and 1 Multisectoral monitoring conducted.	1 Technical and 1 Multisectoral monitoring conducted.
4 Field days conducted.	4 field days conducted.	4 field days conducted.	4 Field days conducted.	4 Field days conducted
UMEME and Water bills paid.	UMEME and Water bills paid	UMEME and Water Bills paid	UMEME and Water Bills paid	UMEME and Water Bills paid.
Vehicles and motor cycles repaired and serviced.	Vehicles and motorcycles repaired and serviced.	Vehicles and motorcycles repaired and serviced	Vehicles and motorcycles repaired and serviced	Vehicles and motorcycles rpaired and serviced
1 field day conducted.	4 field days conducted.	4 field days conducted.	4 field days conducted.	4 Staff trained.
Farmers and service providers profiles consolidated and submitted.	4 staff trained.	1 farmer and staff tour conducted.	Farmers,service providers and agricultural statistics complied and submitted.	4 Field days conducted.
Quarterly progressive reports, workplans and accountabilities prepared and submitted.	1 National and regional workshops attended.	National and regional workshops attended.	National and Regional workshops attended.	1 farmers tour conducted.
Capacity building for 4 staff undertaken.	Quarterly progressive reports, work plans and accountabilities prepared and submitted.	1 farmer staff tour conducted.	1 farmer staff tour conducted.	Agricultural statistic,farmers and service provider profiles consolidated and submitted.
At least 1 field day and farmer and staff tour conducted.	District agricultural statistics,farmers and service provider profiles compiled and submitted	4 staff trained.	4 staff trained.	National and Regional workshops attended.

Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	0	0	51,400	12,850	12,850	12,850	12,850
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	51,400	12,850	12,850	12,850	12,850

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	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, supervision and monitoring.	1 motorcycle and 2 drip irrigation systems procured and distributed.Fertilizers, assorted maize, pasture, vegetable and bean seeds procured.	4 Million coffee seedlings procured and distributed. 100,000 mango seedlings,50000 banana plantlets,600 bags of cassava procured and distributed 50 heifers, 200 goats and 1200 poultry procured. 1 Motorcycle for senior staff procured. 1 irrigation system procured. 1 laptop for reporting procured. Assorted fertilizers, pesticides and fruit fry traps procured. Fish fry, AI and surgical equipment procured, Assorted laboratory reagents, pasture and vegetable seeds procured. 1000 poultry procured. BEEHIVES and refractometer. procured,prepare and submit procurement workplans and	2 million coffee seedlings procured. 50,000 mango seedlings procured. 25,000 banana tissue culture plantlets procured. 300 bags cassava cuttings procured.	50 heifers procured. 200 goats procured. 1 laptop procured. Assorted vegetable and pasture seeds procured and distributed	2 million coffee seedlings procured. 50,000 mango seedlings procured. 25,000 banana tissue culture plantlets procured. 300 bags cassava cuttings procured. Assorted fertilizers,pesticide s and fruit fry traps procured.	Fish fry, surgical kit, AI Equipment all procured and Distributed.Motorcycle for Senior Engineer water for Production procured. Assorted laboratory reagents procured. Irrigation kits procured.
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			requisitions. Prepare and submit specifications. Select train and prepare beneficiaries. Receive inspect and certify the inputs. Conduct quarterly monitoring and technical backstopping. Establish on farm demonstrations.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	102,534	76,900	108,451	27,113	27,113	27,113	27,113
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	102,534	76,900	108,451	27,113	27,113	27,113	27,113

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

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Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

6conduct 6 radio programs on MBABULE FMAwareness about trade development opportunities enhanced

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 development1 Workshop conducted on trade development.

Trade opportunities awareness enhanced Number of farmers involved in trade development enhanced. Conduct training sessions for 600 farmers in trade development opportunities. Register 100 new traders in the District.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

No of awareness radio shows participated in

55 radio programmes on trade development enhancedAwarenes on trade development opportunities enhanced

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Non Standard Outputs:		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.	<i>2 workshops on enterprise development conducted. 1 new enterprise identified. 1 workshop on enterprise development conducted at District headquarters</i>	<i>200 Farmers trained in enterprise developementTrain 200 farmers in enterprise development. 100 enterprises registered and licenced.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB			<i>6Train 6 cooperatives on quality assurance and value addition to link them to UEPB6 Producer cooperatives linked to UEPB</i>						
Non Standard Outputs:		300 farmers trained on value addition and potential market linkages. Conduct sensitization and training workshops.	<i>1 Worksop conducted on quality control and value addition technologies1 Workshop conducted on Quality control and value addition technologies</i>	<i>10 Cluster Producers registered and linked to village agentsTrain ten Producers and processors and link them to value chain Village agents</i>					
Wage Rec't:	0	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

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. Establishment and registration of the farmers groups. 4. Conduct audits and annual general meetings for cooperatives and SACCOs.

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

600 Farmers trained in cooperative governance. 10 Cooperatives audited and annual general meetings conducted. Executive members of 15 cooperatives trained in Cooperative GovernanceTrain 600 farmers in cooperative formation and governance Register ten cooperative groups. Conduct financial and management audits of cooperatives. Conduct annual general meetings for 15 cooperatives. Promote Village savings and loans associations.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

No. of tourism promotion activities
meanstremed in district development plans

5Conduct Tourism sensitization seminars for Bigobyamugenyi, Kakinga and Kyamabogo sites.Tourism potential enhanced to promote local revenues for the District

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 writting and appraisal. Sensitiztion,trainin g 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.

Awareness about tourism potentials in The District enhancedConduct 4 workshops on tourism promotion. Establish 2 tourism management comitees for Kakinga and Bigo Byamugenyi.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

Output: 01 83 06Industrial Development Services

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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.	<i>Screen and select potential industrial development sites. Develop comprehensive plans for industrial development sites</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	500	375	0	0	0	0	0	0
<i>Wage Rec't:</i>	1,048,364	786,273	968,087	242,022	242,022	242,022	242,022	242,022
<i>Non Wage Rec't:</i>	318,329	238,746	331,598	82,899	82,899	82,899	82,899	82,899
<i>Domestic Dev't:</i>	102,534	76,900	108,451	27,113	27,113	27,113	27,113	27,113
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,469,227	1,101,919	1,408,135	352,034	352,034	352,034	352,034	352,034

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:							
			<i>Community awareness and sensitization on health related issues attained 5 reports on health education madeCarry out health education in health facilities and schools in the 7 sub counties Procurement of fuel Payment of allowances</i>	Community awareness and sensitization on health related issues attained One (1) report on health education made from schools and health facilities AFP, Measles, and other epidemic prone samples collected and delivered to URI Entebbe for further investigations and other surveillance activities are well coordinated	Community awareness and sensitization on health related issues attained One (1) report on health education made from schools and health facilities AFP, Measles, and other epidemic prone samples collected and delivered to URI Entebbe for further investigations and other surveillance activities are well coordinated	Community awareness and sensitization on health related issues attained One (1) report on health education made from schools and health facilities AFP, Measles, and other epidemic prone samples collected and delivered to URI Entebbe for further investigations and other surveillance activities are well coordinated	Community awareness and sensitization on health related issues attained One (1) report on health education made from schools and health facilities AFP, Measles, and other epidemic prone samples collected and delivered to URI Entebbe for further investigations and other surveillance activities are well coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 08 81 05Health and Hygiene Promotion

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Non Standard Outputs:

*Improved hygiene and sanitation in communities of Mawogola and Lwemiyaga health sub districts
Improved water coverage in district Health facilities supervised for the improvement of hygiene and sanitation
Carry out health inspection in the 7 sub counties Improve on hygiene and sanitation in the 7 sub counties of Sembabule district*

Improved hygiene and sanitation in communities of Mawogola and Lwemiyaga health sub districts
Improved water coverage in district Health facilities supervised for the improvement of hygiene and sanitation

Improved hygiene and sanitation in communities of Mawogola and Lwemiyaga health sub districts
Improved water coverage in district Health facilities supervised for the improvement of hygiene and sanitation

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Improved water coverage in district Health facilities supervised for the improvement of hygiene and sanitation

Improved hygiene and sanitation in communities of Mawogola and Lwemiyaga health sub districts
Improved water coverage in district Health facilities supervised for the improvement of hygiene and sanitation

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 08 81 06District healthcare management services

Non Standard Outputs:

N/A

*187 health workers and administrative staff received salaries
Recruitment plan made and submitted for a no objection New recruited staff accessed payroll in time Scrutiny & Payment of PHC monthly wages to health workers
Review of performance agreements and appraisals Transfer of PHC workers to improve service delivery*

187 health workers and administrative staff received salaries for July to September 2019
Recruitment plan made and submitted for a no objection
New recruited staff accessed payroll in time

187 health workers and administrative staff received salaries for October to December 2019

187 health workers and administrative staff received salaries for January to March 2020
Recruitment plan for 2019/2020 reviewed

187 health workers and administrative staff received salaries for April to June 2020
Recruitment plan made and submitted for a no objection

<i>Wage Rec't:</i>	1,756,114	1,317,085	1,929,846	482,462	482,462	482,462	482,462
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,756,114	1,317,085	1,929,846	482,462	482,462	482,462	482,462

Output: 08 81 07Immunisation Services

Non Standard Outputs:

<i>Immunization activities strengthened i.e. routine and outreach immunization in all health facilities 90% coverage for HPV1 achieved for girls aged 10 years Mass immunization campaigns conducted Outreach spot checks done Develop micro plan for RED Conduct immunization outreaches Deliver cold chain logistics i.e vaccines to all immunization health facilities in Mawogola and Lwemiyaga HSDs Conduct mass immunization campaigns Carryout outreach spot checks</i>	Immunization activities strengthened i.e. routine and outreach immunization in all health facilities 90% coverage for HPV1 achieved for girls aged 10 years plus other antigens to 95% Mass immunization campaigns conducted Outreach spot checks done	Immunization activities strengthened i.e. routine and outreach immunization in all health facilities 90% coverage for HPV1 achieved for girls aged 10 years plus other antigens to 95% Mass immunization campaigns conducted Outreach spot checks done	Immunization activities strengthened i.e. routine and outreach immunization in all health facilities 90% coverage for HPV1 achieved for girls aged 10 years plus other antigens to 95% Mass immunization campaigns conducted Outreach spot checks done	Immunization activities strengthened i.e. routine and outreach immunization in all health facilities 90% coverage for HPV1 achieved for girls aged 10 years plus other antigens to 95% Mass immunization campaigns conducted Outreach spot checks done
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	359,437	89,859	89,859	89,859	89,859
Total For KeyOutput	0	0	361,437	90,359	90,359	90,359	90,359

Vote:551 Sembabule District

FY 2019/20

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

<p>1199Purchase of fuel for maternity, Immunization of children Conduct Maternal and Child Health activities, Operationalize referral system of Ntuusi HC III NGO to Ntuusi theatre Refer mothers to next level of care in Villa Maria, Kitovu Hospital Masaka Regional Referral Hospital Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively</p> <p>Reduced maternal and prenatal deaths</p>	<p>299Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively</p> <p>Reduced maternal and prenatal deaths</p>	<p>299Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively</p> <p>Reduced maternal and prenatal deaths</p>	<p>299Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively</p> <p>Reduced maternal and prenatal deaths</p>	<p>299Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively</p> <p>Reduced maternal and prenatal deaths</p>
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Vote:551 Sembabule District

FY 2019/20

Number of children immunized with
Pentavalent vaccine in the NGO Basic health
facilities

1553*Conduct static
and outreaches to
all Health facilities
and hard to reach
areas.
Implementation of
immunization mass
campaigns and
mop-up.
Training of health
workers in new
vaccines.
Implementation of
child days plus for
April and October
Children
immunized with
pentavalent vaccine
in at Ntuusi HC
III NGO, Ntuusi
sub county
Lwebitakuli HC III
Ngo in Lwebitakuli
parish Lwebitakuli
Sub county and
Katimba HC III
NGO of Manyana
parish Mateete sub
county in
Mawogola and
Lwemiyaga HSDs
communities
respectively*

388Children
immunized with
pentavalent
vaccine in at
Ntuusi HC III
NGO, Ntuusi sub
county
Lwebitakuli HC III
Ngo in Lwebitakuli
parish Lwebitakuli
Sub county and
Katimba HC III
NGO of Manyana
parish Mateete sub
county in
Mawogola and
Lwemiyaga HSDs
communities
respectively

388Children
immunized with
pentavalent
vaccine in at
Ntuusi HC III
NGO, Ntuusi sub
county
Lwebitakuli HC
III Ngo in
Lwebitakuli parish
Lwebitakuli Sub
county and
Katimba HC III
NGO of Manyana
parish Mateete sub
county in
Mawogola and
Lwemiyaga HSDs
communities
respectively

388Children
immunized with
pentavalent
vaccine in at
Ntuusi HC III
NGO, Ntuusi sub
county
Lwebitakuli HC III
Ngo in Lwebitakuli
parish Lwebitakuli
Sub county and
Katimba HC III
NGO of Manyana
parish Mateete sub
county in
Mawogola and
Lwemiyaga HSDs
communities
respectively

388Children
immunized with
pentavalent
vaccine in at
Ntuusi HC III
NGO, Ntuusi sub
county
Lwebitakuli HC III
Ngo in Lwebitakuli
parish Lwebitakuli
Sub county and
Katimba HC III
NGO of Manyana
parish Mateete sub
county in
Mawogola and
Lwemiyaga HSDs
communities
respectively

Vote:551 Sembabule District

FY 2019/20

Number of inpatients that visited the NGO
Basic health facilities

2633*Treat patients. Dispense drugs Give out health education talks to patients Give care to patient with adverse effects of VVM Patients admitted, treated and received care through in-patient of Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively in July to September 2019*

658Patients admitted, treated and received care through in-patient of Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively in July to September 2019

658Patients admitted, treated and received care through in-patient of Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively in October to December 2019

658Patients admitted, treated and received care through in-patient of Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively in January to March 2020

658Patients admitted, treated and received care through in-patient of Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively in April to June 2020

Vote:551 Sembabule District

FY 2019/20

Number of outpatients that visited the NGO
Basic health facilities

38026Treat patients. Dispense drugs Counsel patients for HIV Pay staff salaries Give out health education talks to patients Carry out VVMC Patients treated and received care through OPD department for Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively

9506.5Patients treated and received care through OPD department for Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively

9506.5Patients treated and received care through OPD department for Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively

9506.5Patients treated and received care through OPD department for Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively

9506.5Patients treated and received care through OPD department for Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively

Non Standard Outputs:

150 ART clients enrolled into ART care and received drugs

80 HIV positive mothers identified and enrolled into care and linked to support family groups through eMTCT

All HIV positives clients accessed

ART clients enrolled into ART care and received drugs HIV positive mothers identified and enrolled into care and linked to support family ART clients enrolled into ART care and received drugs HIV positive mothers identified and enrolled into care and linked to support family

Clients enrolled into ART care and received drugs 60 HIV positive mothers Identified, enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition Reduced malnutrition in OPD, Children and HIV positive clients Timeliness and completeness

Clients enrolled into ART care and received drugs 15 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition Reduced malnutrition in OPD, Children and HIV positive clients Timeliness and

Clients enrolled into ART care and received drugs 15 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition Reduced malnutrition in OPD, Children and HIV positive clients Timeliness and

Clients enrolled into ART care and received drugs 15 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition Reduced malnutrition in OPD, Children and HIV positive clients Timeliness and

Clients enrolled into ART care and received drugs 15 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition Reduced malnutrition in OPD, Children and HIV positive clients Timeliness and

Vote:551 Sembabule District

FY 2019/20

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,

Conduct 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

Enhanced in all HMIS reports plus accurate data produced. From health Facilities on Weekly, Monthly, Quarterly and Annually Enroll HIV positive mothers in HIV chronic care and FGS Conduct Maternal and Child Health activities Purchase of fuel for maternity, Immunization of children Refer mothers to next level of care in Masaka Regional, Kitovu hospital, Villa hospital Provide health education talks to patients

completeness enhanced in all HMIS reports plus accurate data produced from health facilities on Weekly, Monthly, Quarterly

completeness enhanced in all HMIS reports plus accurate data produced from health facilities on Weekly, Monthly, Quarterly

completeness enhanced in all HMIS reports plus accurate data produced from health facilities on Weekly, Monthly, Quarterly

completeness enhanced in all HMIS reports plus accurate data produced from health facilities on Weekly, Monthly, Quarterly and Annually

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FY 2019/20

		Conduct support supervision					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,206	8,405	17,006	4,252	4,252	4,252	4,252
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,206	8,405	17,006	4,252	4,252	4,252	4,252
Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)							

Vote:551 Sembabule District

FY 2019/20

% age of approved posts filled with qualified health workers

75%Health 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, Makoole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, 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	75%Ntuusi HC IV .Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, 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	75%Ntuusi HC IV .Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, 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	75%Ntuusi HC IV .Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, 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	75%Ntuusi HC IV .Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, 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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Vote:551 Sembabule District

FY 2019/20

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

80%Selecting 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

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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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FY 2019/20

No and proportion of deliveries conducted in the Govt. health facilities

7840Conduct 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

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

10693Distribution of immunization logistics to health facilities.

Conduct static and outreaches to all Health facilities

1960Pregnant 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

2673Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC

1960Pregnant 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

2673Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC

1960Pregnant 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

2673Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC

1960Pregnant 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

2673Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC

No of children immunized with Pentavalent vaccine

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<i>and hard to reach areas.</i>	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, 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, 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, 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
<i>Implementation of immunization mass campaigns and mop-up.</i>	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, 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, 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, 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
<i>Training of health workers in new vaccines.</i>	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, 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, 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, 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
<i>Implementation of child days plus for April and October</i>	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, 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, 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, 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
<i>Conduct mass immunization campaign</i>	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, 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, 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, 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
<i>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 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</i>	Measles mass immunization campaign conducted	Measles mass immunization campaign conducted	Measles mass immunization campaign conducted	Measles mass immunization campaign conducted

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No of trained health related training sessions held.

Mawogola and Lwemiyaga HSDs

Measles mass immunization campaign conducted

750Conduct Training follow ups in health facilities for finished workshops and trainings

188Health related training sessions held in 23 government health facilities

188Health related training sessions held in 23 government health facilities

188Health related training sessions held in 23 government health facilities

188Health 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.

Reduced number of death

Reduced number of death

Reduced number of death

Reduced number of death

Training follow up conducted for

Community Health related awareness provided to the community

Reduction in health related problems and conditions.

Reduced number of death

Vote:551 Sembabule District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.

5900*Treat patients.*

*Dispense drugs
Give out health
education talks to
patients*

*Carry out minor
surgeries*

*Give care to
patient with
advested effects of
VVM*

*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*

1475All 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

1475All 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

1475All 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

1475All 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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Number of outpatients that visited the Govt. health facilities.

198946Treat patients.	49734Patients treated and received care through OPD department for Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC	49734Patients treated and received care through OPD department for Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC	49734Patients treated and received care through OPD department for Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC	49734Patients treated and received care through OPD department for Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC
Dispense drugs	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,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,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,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
Give out health education talks to patients	II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs
Carry out minor surgeries				
Carry out VVMCPatients treated and received care through OPD department for Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC				
244Submission of recuirement plan.	244Health workers posted in health facilities for Ntuusi HC IV	244Health workers posted in health facilities for Ntuusi HC IV	244Health workers posted in health facilities for Ntuusi HC IV	244Health workers posted in health facilities for Ntuusi HC IV
Conduct support				

Number of trained health workers in health centers

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care and received drugs	<i>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</i>	<i>received drugs HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition 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 Clients enrolled into ART care and received drugs HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition 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</i>	received drugs HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition 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	received drugs HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition 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	received drugs HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition 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	received drugs HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition 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
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 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						

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	Carry out data validation on a weekly, Monthly and Quarterly basis	<i>accurate data produced. From health facilities on Weekly, Monthly, Quarterly and Annually, basis</i>	<i>Quarterly and Annually</i>				
	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	0	0
Non Wage Rec't:	132,323	99,242	206,774	51,694	51,694	51,694	51,694
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	132,323	99,242	206,774	51,694	51,694	51,694	51,694

Class Of OutPut: Capital Purchases

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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	<i>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</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	17,986	13,489	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	17,986	13,489	0	0	0	0	0	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	<i>Environmental screening Preparation of BOQsSit inspection</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	97,000	72,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	97,000	72,750	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

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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 HSD Preparation 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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	178,000	133,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	178,000	133,500	0	0	0	0	0

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

No of OPD and other wards constructed			0NANA	0NA	0NA	0NA	0NA
No of OPD and other wards rehabilitated			1Preparation of procurement requisition Sourcing of the contractor Prepare BOQs for the works Conduct supervision Payment for the works Issuing certificates of completion for paymentCeiling at Kyabi Health center III, Lugusulu sub count, mawogola HSD renovated BOQs prepared for all the works and supervision conducted	1Ceiling at Kyabi Health center III, Lugusulu sub count, mawogola HSD renovated BOQs prepared for all the works and supervision conducted	0Ceiling at Kyabi Health center III, Lugusulu sub count, mawogola HSD renovated BOQs prepared for all the works and supervision conducted	0Ceiling at Kyabi Health center III, Lugusulu sub count, mawogola HSD renovated BOQs prepared for all the works and supervision conducted	0Ceiling at Kyabi Health center III, Lugusulu sub count, mawogola HSD renovated BOQs prepared for all the works and supervision conducted
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	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	4 stance pit latrine constructed at Makoole HC II in Lwemiyaga sub county Lwemiyaga HSD Mateete health center III in Mateete town council, Mawogola HSD face-lifted Retention for the construction of Sembabule health center IV paid	Retention for the construction of Sembabule health center IV paid	Mateete health center III in Mateete town council, Mawogola HSD face-lifted	4 stance pit latrine constructed at Makoole HC II in Lwemiyaga sub county Lwemiyaga HSD	Payment of retention for the construction of a 4 stance pit latrine at Makoole HC II in Lwemiyaga sub county Lwemiyaga HSD

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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	<i>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 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 HSD</i>	<i>Preparation of procurement requisition Sourcing of the contractor Prepare BOQs for the works Conduct supervision Payment for the works ssuing certificates of completion for payment</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	291,169	218,377	45,904	11,476	11,476	11,476	11,476

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	291,169	218,377	45,904	11,476	11,476	11,476	11,476

Output: 08 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			<i>22708036Creation of procurement requisitions Selection of the best quotations Payment for the purchase of equipmentMedical equipment procured for health facilities in Mawogola and Lwemiyaga HSDs</i>	11354018Medical equipment procured for health facilities in Mawogola and Lwemiyaga HSDs	11354018Medical equipment procured for health facilities in Mawogola and Lwemiyaga HSDs	0Medical equipment procured for health facilities in Mawogola and Lwemiyaga HSDs	0Medical equipment procured for health facilities in Mawogola and Lwemiyaga HSDs
Non Standard Outputs:			NA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	22,708	5,677	5,677	5,677	5,677
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,708	5,677	5,677	5,677	5,677

Programme: 08 83 Health Management and Supervision

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	<i>Administrative activities coordinatedAdmini strative activities coordinated</i>	<i>288 HMIS 105 of health units and 12 HMIS 123 plus 124 district monthly reports collected and submitted to district and to the Ministry of Health resource centre plus support supervision,Admini strative activities coordinated,4 quarterly reports</i>	Administrative activities coordinated plus HIV/AIDS with support from Rakai Sciences Program	Administrative activities coordinated plus HIV/AIDS with support from Rakai Sciences Program	Administrative activities coordinated plus HIV/AIDS with support from Rakai Sciences Program	Administrative activities coordinated plus HIV/AIDS with support from Rakai Sciences Program
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collection of health facility accountabilities	<i>submitted to MoH to provide accountability and progress status,27 health units supervised and action plan followed up,1 vehicle serviced, repaired, maintained and 5</i>
Repair of a photocopier	<i>tyres procured,4 quarterly support supervision and 90% immunization outreach spot checks conducted,Surveillance activities coordinated,Office stationery procured,Improved hygiene and sanitation in communities,4 quarterly supervision of CB-DOTs conducted in 8 sub counties,improved Community awareness and sensitization on health related issues attained, HIV district led activities implemented, Printer and photocopier supplies procured,12 months electricity bills cleared</i>
Collection and submission of monthly reports (HMIS) Conduct support supervision to all reporting sites	<i>Communication to the center, Administrative costs, Payment of 2</i>
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	
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	

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contract staff allowances, Conduct quarterly support supervision to lower health facilities, Carry out health education in health facilities and schools in the 7 sub counties, Sectoral committee supervision to health facilities, Conduct supervision of CB-DOTS coverage in the 8 sub-counties by the DTLS and DLFP, Carry out health inspection in the 7 sub counties, Collection and submission of monthly reports (HMIS) Conduct support supervision to all reporting sites, Collect samples and delivery them to URI Entebbe, coordinate surveillance, Procurement of stationery, Carry HIV health systems strengthening activities

Wage Rec't:	202,103	151,578	160,000	40,000	40,000	40,000	40,000
Non Wage Rec't:	44,722	33,542	40,281	10,070	10,070	10,070	10,070
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	395,760	98,940	98,940	98,940	98,940
Total For KeyOutput	246,826	185,119	596,041	149,010	149,010	149,010	149,010

Output: 08 83 02Healthcare Services Monitoring and Inspection

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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	<i>Quarterly support supervision to lower health units conducted and action points followed up</i>	<i>Government projects and service delivery activities monitored and supervised by sectoral committee</i>	Government projects and service delivery activities monitored and supervised by sectoral committee	Government projects and service delivery activities monitored and supervised by sectoral committee	Government projects and service delivery activities monitored and supervised by sectoral committee	Government projects and service delivery activities monitored and supervised by sectoral committee
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,160	3,120	3,120	780	780	780	780	780
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,160	3,120	3,120	780	780	780	780	780

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:			<i>one laptop procured for the DHO office</i>	one laptop procured for the DHO office	NA	NA	NA	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500	500

Output: 08 83 75Non Standard Service Delivery Capital

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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

DHO office painted and wash rooms renovatedPainting, fitting of washers and taps

DHO office painted and wash rooms renovated

DHO office painted and wash rooms renovated

DHO office painted and wash rooms renovated

DHO office painted and wash rooms renovated

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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



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	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	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	33,731	8,433	8,433	8,433	8,433
External Financing:	274,380	205,785	0	0	0	0	0
Total For KeyOutput	274,380	205,785	33,731	8,433	8,433	8,433	8,433
Wage Rec't:	1,958,217	1,468,663	2,089,846	522,462	522,462	522,462	522,462

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<i>Non Wage Rec't:</i>	192,412	144,308	275,181	68,795	68,795	68,795	68,795
<i>Domestic Dev't:</i>	584,155	438,116	104,343	26,086	26,086	26,086	26,086
<i>External Financing:</i>	274,380	205,785	755,197	188,799	188,799	188,799	188,799
Total For WorkPlan	3,009,164	2,256,873	3,224,567	806,142	806,142	806,142	806,142

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Salary paid to teaching staff by 28th of every month.Processing and payment of salaries.	<i>Salary paid to teaching staff by 28th of every month.Salary paid to teaching staff by 28th of every month.</i>	<i>Primary teachers' salaries paid by 28th day of every month for 12 monthsMonthly Payrolls verified before payments</i>	Primary teachers' salaries paid by 28th day of every month for 12 months	Primary teachers' salaries paid by 28th day of every month for 12 months	Primary teachers' salaries paid by 28th day of every month for 12 months	Primary teachers' salaries paid by 28th day of every month for 12 months
<i>Wage Rec't:</i>	11,016,280	8,262,177	11,016,280	2,615,917	2,615,917	2,615,917	3,168,530
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,016,280	8,262,177	11,016,280	2,615,917	2,615,917	2,615,917	3,168,530

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	<i>520 Joint examination in the entire district. Support supervision of teachers to ensure they teach and assess the learners. A total of 520 pupils pass in Division One</i>	520A total of 520 pupils pass in Division One	520A total of 520 pupils pass in Division One	520A total of 520 pupils pass in Division One	520A total of 520 pupils pass in Division One
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No. of pupils enrolled in UPE			64000 <i>Cleaning registers HeadcountOverall total enrolment was 64000</i>	64000Overall total enrolment was 64000	64000Overall total enrolment was 64000	64000Overall total enrolment was 64000	64000Overall total enrolment was 64000
No. of pupils sitting PLE			4850 <i>All candidates registered for PLE.A total of 4850 pupils sit for PLE .</i>	4850A total of 4850 pupils sit for PLE .	4850A total of 4850 pupils sit for PLE .	4850A total of 4850 pupils sit for PLE .	4850A total of 4850 pupils sit for PLE .
No. of qualified primary teachers			1757 <i>Validation of registered primary teachers1757 Qualified primary school teachers</i>	17571757 Qualified primary school teachers	17571757 Qualified primary school teachers	17571757 Qualified primary school teachers	17571757 Qualified primary school teachers
No. of student drop-outs			1500 <i>Cleaning registers Head count1500 annual dropout in all classes and schools district wide.</i>	375375 annual dropout in all classes and schools district wide.	375375 annual dropout in all classes and schools district wide.	375375 annual dropout in all classes and schools district wide.	375375 annual dropout in all classes and schools district wide.
No. of teachers paid salaries			1757 <i>Processing and paying salaries to primary teachers.Salaries paid to 1757 primary school teachers.</i>	1757Salaries paid to 1757 primary school teachers.	1757Salaries paid to 1757 primary school teachers.	1757Salaries paid to 1757 primary school teachers.	1757Salaries paid to 1757 primary school teachers.
Non Standard Outputs:	Transfer of capitation grant to all schools.Processing of capitation grant.	Transfer of capitation grant to all schools.	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	733,026	548,430	1,004,658	249,669	249,669	249,669	255,651
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	733,026	548,430	1,004,658	249,669	249,669	249,669	255,651

Class Of OutPut: Capital Purchases

Vote:551 Sembabule District

FY 2019/20

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	50,000	22,653	13,653	13,694	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	22,653	13,653	13,694	0

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE

8Constructing and monitoring of classrooms at Kanyogogs PS,Nakatere PS,St Peters PS,and Kirega PSConstruction of classroom blocks at Kanyogoga PS in Mateete sc,Nakatere PS in Lugusulu sc,St Peters Mateete PS in Mateete Town Council, and Kirega PS in Lwemiyaga sc

Vote:551 Sembabule District

FY 2019/20

No. of classrooms rehabilitated in UPE		<i>Renovation and monitoring works at Kiteredde Baptist PSin Lwebitakuli sc,Kampala PS in Lugusulu sc,St Andrews Mitete in Mateete SC,Sembabule RC in Sembabule Town Council and Meeru meeru PS in Ntuusi PS</i>						
Non Standard Outputs:		N/AN/A	NANA					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	789,563	592,172	279,899	93,862	94,577	90,607	852	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	789,563	592,172	279,899	93,862	94,577	90,607	852	

Vote:551 Sembabule District

FY 2019/20

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			4Constructing and monitoring the works at Nabinoga PS in Lugusulu S/C,Mitima PS in Lugusulu s/c,Kibengo PS in Matete s/c and Kikondeka PS in Lwebitakuli sc Construction of 5 stance lined pit latrine at Nabinoga PS in Lugusulu S/C,Mitima PS in Lugusulu s/c,Kibengo PS in Matete s/c and Kikondeka PS in Lwebitakuli sc					
No. of latrine stances rehabilitated			NANA					
Non Standard Outputs:			NANA					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	85,781	64,336	66,549	22,161	27,734	11,031	5,623	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	85,781	64,336	66,549	22,161	27,734	11,031	5,623	

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	8,000	6,000	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	8,000	6,000	0	0	0	0	0	

Vote:551 Sembabule District

FY 2019/20

Programme: 07 82 Secondary Education

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.	<i>Payment of salaries to secondary teachers in all government schools.Payment of salaries to secondary teachers in all government schools.</i>	<i>Payment of secondary teachers by 28th of every monthPayment of salaries</i>					
	<i>Wage Rec't:</i>	1,397,791	1,048,339	<i>1,869,204</i>	467,301	467,301	467,301	467,301
	<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
	Total For KeyOutput	1,397,791	1,048,339	1,869,204	467,301	467,301	467,301	467,301

Vote:551 Sembabule District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE				6500	Mobilizing parents to enroll students and support them to stay in school and to fight School Related Gender Based Violence. There are 6500 students so far.				
No. of students passing O level				1300	Registration and supporting of students in school Passing O Level				
No. of teaching and non teaching staff paid				160	Recruitment and appraisal of all staff in all schools Planned to have 160 teaching and non teaching staff				
Non Standard Outputs:	Registration of candidates in Secondary schools Preparation and Payment of UPE in Secondary schools				NANA				
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	756,678	566,126	734,994	183,749	183,749	183,749	183,749	183,749	183,749
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	756,678	566,126	734,994	183,749	183,749	183,749	183,749	183,749	183,749

Class Of OutPut: Capital Purchases

Vote:551 Sembabule District

FY 2019/20

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

1 Library block & 2 unit external kitchen to be constructed. Furniture for class rooms, Multi science block, Administration block & Library block to be procured. Preparing Bills of Quantities & procurement requisitions for submission to the Procurement Disposal unit. Advertising, receiving bids, evaluating & awarding contracts to successful bidders. Supervising works & certifying works for completed projects. Processing payments for certified works

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	333,594	111,087	111,087	111,087	334
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	333,594	111,087	111,087	111,087	334

Output: 07 82 81Administration block rehabilitation

Non Standard Outputs:

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

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	15,797	5,260	5,260	5,276	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,797	5,260	5,260	5,276	0

Output: 07 82 82Teacher house construction

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	509,913	169,801	135,308	170,231	34,573
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	509,913	169,801	135,308	170,231	34,573

Vote:551 Sembabule District

FY 2019/20

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	NANA	NANA						
Wage Rec't:	146,076	109,557	204,083	51,021	51,021	51,021	51,021	
Non Wage Rec't:	42,198	31,571	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	188,274	141,128	204,083	51,021	51,021	51,021	51,021	

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:			<i>Instructional materials procured -Board meeting facilitated - Allowances paid - Fuel for travels procured Preparing procurement requisitions for supplies</i>	Instructional materials procured -Board meeting facilitated -Allowances paid -Fuel for travels procured	Instructional materials procured -Board meeting facilitated -Allowances paid -Fuel for travels procured	Instructional materials procured -Board meeting facilitated -Allowances paid -Fuel for travels procured	Instructional materials procured -Board meeting facilitated -Allowances paid -Fuel for travels procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	42,198	10,549	10,549	10,549	10,549
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	42,198	10,549	10,549	10,549	10,549

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Vote:551 Sembabule District

FY 2019/20

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.

Monitor and supervision of schools .Monitoring, supervision and inspection of primary and secondary schools.Payrolls verified, Salaries paid to 5 district Education staff on the 28th day of every month for 12 monthsVerifying payrolls & processing salaries for 5 district education staff on the 28th day of every month for 12 months

Wage Rec't:	70,945	53,209	0	0	0	0	0
Non Wage Rec't:	95,519	71,517	119,080	29,360	31,000	29,360	29,360
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	166,464	124,726	119,080	29,360	31,000	29,360	29,360

Vote:551 Sembabule District

FY 2019/20

Output: 07 84 02Monitoring and Supervision Secondary Education

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	PLE 2019 conductedSupervising, Invigilating and conducting PLE 2019					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	28,500	21,323	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	28,500	21,323	0	0	0	0	0	0

Output: 07 84 03Sports Development services

Vote:551 Sembabule District

FY 2019/20

Non Standard Outputs:	Sports activities facilitated when dueFacilitating schools sports activities in and outside the district		Monitor and support sports and MDD activitiesSupport and facilitation in sports and MDD activities				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,641	10,954	30,000	10,000	0	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,641	10,954	30,000	10,000	0	10,000	10,000

Output: 07 84 05Education Management Services

Non Standard Outputs:			- School activities carried out are monitored by DEO and other stake holders - Activities carried out by Inspectors of schools carried out. --Monitoring the school activities carried out - Monitoring the activities carried out by Inspectors of schools.	- School activities carried out are monitored by DEO and other stake holders - Activities carried out by Inspectors of schools carried out.	- School activities carried out are monitored by DEO and other stake holders - Activities carried out by Inspectors of schools carried out.	- School activities carried out are monitored by DEO and other stake holders - Activities carried out by Inspectors of schools carried out.	- School activities carried out are monitored by DEO and other stake holders - Activities carried out by Inspectors of schools carried out.
<i>Wage Rec't:</i>	0	0	60,866	15,216	15,216	15,216	15,216
<i>Non Wage Rec't:</i>	0	0	205,799	38,126	0	38,126	129,546
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:551 Sembabule District

FY 2019/20

Total For KeyOutput		0	0	266,665	53,343	15,216	53,343	144,763
Class Of OutPut: Capital Purchases								
<i>Output: 07 84 72Administrative Capital</i>								
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								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	45,000	33,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	45,000	33,750	0	0	0	0	0	0
<i>Wage Rec't:</i>	12,631,093	9,473,282	13,150,434	3,149,455	3,149,455	3,149,455	3,702,068	
<i>Non Wage Rec't:</i>	1,670,562	1,249,922	2,136,729	521,453	474,967	521,453	618,855	
<i>Domestic Dev't:</i>	928,344	696,258	1,255,752	424,825	387,620	401,926	41,382	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For WorkPlan	15,229,998	11,419,461	16,542,915	4,095,733	4,012,042	4,072,834	4,362,305	

Vote:551 Sembabule District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 07Sector Capacity Development</i>							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	108,682	27,170	27,170	27,170	27,170
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	108,682	27,170	27,170	27,170	27,170
<i>Output: 04 81 08Operation of District Roads Office</i>							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Vote:551 Sembabule District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 04 81 58District Roads Maintainence (URF)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	430,000	107,500	107,500	107,500	107,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	430,000	107,500	107,500	107,500	107,500

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0

Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	119,292	89,469	47,804	11,951	11,951	11,951	11,951
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	119,292	89,469	47,804	11,951	11,951	11,951	11,951

Vote:551 Sembabule District

FY 2019/20

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,504	4,878	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,504	4,878	0	0	0	0	0

Output: 04 81 80Rural roads construction and rehabilitation

Vote:551 Sembabule District

FY 2019/20

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						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	627,687	470,765	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	627,687	470,765	0	0	0	0	0	0

Vote:551 Sembabule District

FY 2019/20

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Buildings MaintainedMaintenance of Buildings							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0	0

Output: 04 82 06Sector Capacity Development

Non Standard Outputs:	Salaries paidPayment of Salaries							
<i>Wage Rec't:</i>	106,301	79,725	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	106,301	79,725	0	0	0	0	0	0

Vote:551 Sembabule District

FY 2019/20

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	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	41,800	31,350	104,875	26,219	26,219	26,219	26,219
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,800	31,350	104,875	26,219	26,219	26,219	26,219
Wage Rec't:	106,301	79,725	108,682	27,170	27,170	27,170	27,170
Non Wage Rec't:	10,000	7,500	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	799,283	599,462	582,679	145,670	145,670	145,670	145,670
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	915,584	686,688	711,361	177,840	177,840	177,840	177,840

Vote:551 Sembabule District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:551 Sembabule District

FY 2019/20

Output: 09 81 01Operation 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&and 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 monthsOperation 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	Wages paid for the whole financial year before the 28th day of each month Fleet maintained on quarterly basis Reports and correspondences delivered to MWE Stationary supplied UMEME and NWSC bills paid Offices maintained& Fuel supplied	Wages paid for the whole whole quarter before the 28th day of each month Fleet maintained on quarterly basis Reports and correspondences delivered to MWE Stationary supplied UMEME and NWSC bills paid, Offices maintained& Fuel supplied	Wages paid for the whole quarter before the 28th day of each month Fleet maintained on quarterly basis Reports and correspondences delivered to MWE Stationary supplied UMEME and NWSC bills paid Offices maintained& Fuel supplied	Wages paid for the whole quarter before the 28th day of each month Fleet maintained on quarterly basis Reports and correspondences delivered to MWE Stationary supplied UMEME and NWSC bills paid Offices maintained& Fuel supplied	Wages paid for the whole quarter before the 28th day of each month Fleet maintained on quarterly basis Reports and correspondences delivered to MWE Stationary supplied UMEME and NWSC bills paid Offices maintained& Fuel supplied
Wage Rec't:	59,733	44,800	45,333	11,333	11,333	11,333	11,333
Non Wage Rec't:	21,115	15,836	25,858	6,464	6,464	6,464	6,464
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	80,848	60,636	71,191	17,798	17,798	17,798	17,798

Output: 09 81 02Supervision, monitoring and coordination

Vote:551 Sembabule District

FY 2019/20

No. of supervision visits during and after construction			16 Carry out Inspection and supervision of works and post construction visits Supervision and Monitoring visits to ensure O&M and sustainability of facilities.					
No. of District Water Supply and Sanitation Coordination Meetings			2Conduct Field visits and meetingsDistrict Water Supply and Sanitation Coordination Meetings held at the District Headquarters					
No. of Mandatory Public notices displayed with financial information (release and expenditure)			4Display on local noticeboardsPublic notices on releases,expenditure and projects to be undertaken made					
No. of sources tested for water quality			0N/A/N/A					
No. of water points tested for quality			34Collection of Water samples and conducting bacteriological testWater Quality Analysis on water facilities tested for quality.					
Non Standard Outputs:		N/A/N/A	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,400	4,800	4,700	1,175	1,175	1,175	1,175	1,175
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,400	4,800	4,700	1,175	1,175	1,175	1,175	1,175

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

Vote:551 Sembabule District

FY 2019/20

% of rural water point sources functional (Gravity Flow Scheme)				0N/AN/A				
% of rural water point sources functional (Shallow Wells)				0N/AN/A				
No. of public sanitation sites rehabilitated				0N/AN/A				
No. of water points rehabilitated				2Repair works for council and water department toiletsRepaired water bone toilets for council and water department	1Maintained water supply at council halland its toilet ,DWO office toilets and Repaired Tank at Administration offices	1Maintained water supply at council halland its toilet ,DWO office toilets and Repaired Tank at Administration offices	1Maintained water supply at council halland its toilet ,DWO office toilets and Repaired Tank at Administration offices	1Maintained water supply at council halland its toilet ,DWO office toilets and Repaired Tank at Administration offices
No. of water pump mechanics, scheme attendants and caretakers trained				0N/AN/A				
Non Standard Outputs:		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	Water utility bills at the district headquarters clearedWater utility bills at the district headquarters cleared	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		2,200	1,650	2,200	550	550	550	550
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		2,200	1,650	2,200	550	550	550	550

Output: 09 81 04Promotion of Community Based Management

Vote:551 Sembabule District

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Non Standard Outputs:	Meetings with extension staff conducted Baseline surveys on 6 water facilities conducted Conducting meetings with extension staff Carrying out baseline surveys on 6 water facilities	<i>Meetings with extension staff conducted. Baseline surveys on 6 water facilities conducted</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,770	6,577	9,170	2,292	2,292	2,292	2,292
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,770	6,577	9,170	2,292	2,292	2,292	2,292

Class Of OutPut: Capital Purchases

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	<i>Tested for quality 20 old and 14 new water sources Created rapport with 22 villages Triggered 22 villages Followed 22 villages Verified 4 villages Certified ODF 4 villages Held 1 sanitation week Met 2 times with TSU7 Testing for quality 20 old and 14 new water sources Creating rapport with 22 villages Triggering 22 villages Tested for quality 20 old and 14 new water sources Created rapport with 22</i>	Created rapport with 12 villages Triggered 12 villages Met 1 time with TSU7	Created rapport with 10 villages Triggered 10 villages Followed 12 villages	Followed 10 villages Verified 4 villages Certified ODF 2 villages Held 1 sanitation week	Tested for quality 20 old and 14 new water sources Followed 22 villages Certified ODF 2 villages Met 1 time with TSU7
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ODF communities
Hold sanitation
week Hold
consultative
meetings with
TSU7

*villages Triggered
22 villages
Followed 22
villages Verified 4
villages Certified
ODF 4 villages
Held 1 sanitation
week Met 2 times
with TSU7 Tested
for quality 20 old
and 14 new water
sources Created
rapport with 22
villages Triggered
22 villages
Followed 22
villages Verified 4
villages Certified
ODF 4 villages
Held 1 sanitation
week Met 2 times
with TSU7 Follow
up of 22 villages
Verified 4 villages
Certifying ODF 4
villages Hold 1
sanitation week
Meet 2 times with
TSU7*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	21,053	15,789	23,802	5,950	5,950	5,950	5,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,053	15,789	23,802	5,950	5,950	5,950	5,950

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	<i>Paid retention fees Tested 15 water sources for quality Constructed 2 -30 C.M Rain Water Harvesting Tanks Paid retention fees Tested 15 water</i>	<i>Paid retention to 4 contractors Constructed 7-50 C.M communal masonry tanks Launched/commiss ioned 3 projects Screened all the 7</i>	Paid retention to 2 contractors Launched/commiss ioned 1 project Screened all the 7 sites for RWHT Designed and made BOQs for the	Paid retention to 2 contractors Constructed 7-50 C.M communal masonry tanks Launched/commiss ioned 3 projects Supervised and monitored construction for all	Certified completed works
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Purchased 1 water quality kit	<i>sources for quality</i>	<i>sites for RWHT Designed and made BOQs for the 7 sites of RWHT i.e Nabitang C.O.U,Gentebe P/S,Kanoni C.O.U, Kawanda Moslem P/S, Mateete Catholic church, Lwamatengo P/S, Keiratsha P/S. Supervised and monitored construction for all the 7 sites of RWHTPay retention to 4 contractors Construct 7-50 C.M communal masonry tanks Launch/commission n 3 projects Screen all the 7 sites for RWHT, Design and make BOQs for the 7 sites of RWHT i.e Nabitang C.O.U,Gentebe P/S,Kanoni C.O.U, Kawanda Moslem P/S, Mateete Catholic church, Lwamatengo P/S, Keiratsha P/S. Supervise and monitor construction for all the 7 sites of RWHT</i>	7 sites of RWHT		the 7 sites of RWHT		
;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	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	99,367	74,525	166,270	41,567	41,567	41,567	41,567

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	99,367	74,525	166,270	41,567	41,567	41,567	41,567

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

2Two lined toilets constructed at Buteraniro and Mpumude trading centres2 Lined toilets constructed Buteraniro and Mpumudde trading centres in Bulongo and Lwemiyaga sub-counties respectively

Non Standard Outputs:

N/A

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	30,607	7,652	7,652	7,652	7,652
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,607	7,652	7,652	7,652	7,652

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

0NILNIL

0NIL

0NIL

0NIL

0NIL

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No. of deep boreholes rehabilitated			8Changing of (6)Boreholes from galvanised iron to stainless steel in Mateete and Lugusulu sub counties. Pump testing two boreholes for long duration (24- 72Hrs) Supervising and monitoring works on the 8 boreholes (6)Boreholes changed from galvanized iron to stainless steel in the District 2 bore tested for long duration (24- 72hrs) Supervised and monitored all the 8 boreholes	0NIL	0NIL	08(6)Boreholes changed from galvanized iron to stainless steel in the District 2 bore tested for long duration (24- 72hrs) Supervised and monitored all the 8 boreholes	0NIL
Non Standard Outputs:	NilNil		N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	71,265	53,448	89,030	22,258	22,258	22,258	22,258
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	71,265	53,448	89,030	22,258	22,258	22,258	22,258

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	NilNil	NilNil					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	180,633	135,475	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	180,633	135,475	0	0	0	0	0

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Output: 09 81 85 Construction of dams

No. of dams constructed		3Valley tanks construction Lyabuguma, Nyakatabo & at KabukongoteValley tanks constructed at Lyabuguma, Nyakatabo & at Kabukongote					
Non Standard Outputs:		N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	140,000	105,000	222,320	55,580	55,580	55,580	55,580
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	140,000	105,000	222,320	55,580	55,580	55,580	55,580
Wage Rec't:	59,733	44,800	45,333	11,333	11,333	11,333	11,333
Non Wage Rec't:	38,484	28,863	41,928	10,482	10,482	10,482	10,482
Domestic Dev't:	512,317	384,236	532,029	133,007	133,007	133,007	133,007
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	610,535	457,900	619,290	154,823	154,823	154,823	154,823

Vote:551 Sembabule District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planning , Regulation and Promotion							
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.	Departmental activities coordinated with the Ministry.Work plans and reports prepared and submitted.salaries paid to staff for twelve months by 28th day of each month. . Payment of salaries to staff	Departmental activities coordinated with the Ministry.	Departmental activities coordinated with the Ministry.	Departmental activities coordinated with the Ministry.	Departmental activities coordinated with the Ministry.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	689	517	766	192	192	192	192
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	689	517	766	192	192	192	192

Vote:551 Sembabule District

FY 2019/20

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)				4Community mobilization and sensitizationTree planting	1Number of Hectares established	1Number of Hectares established	1Number of Hectares established	1Number of Hectares established
Number of people (Men and Women) participating in tree planting days				100Community mobilization and sensitization100 people participating in tree planting	10025 people participating in tree planting	10025 people participating in tree planting	10025 people participating in tree planting	10025 people participating in tree planting
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	3,000	750	750	750	750

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

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 regulationsFarm 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	0	0	0

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<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>5Meeting with leaders and mobilization of security personnel. Eviction effectedCompliance monitoring and surveys made. and encroachers evicted</i>	1Compliance monitoring and surveys made. and encroachers evicted	1Compliance monitoring and surveys made. and encroachers evicted	1Compliance monitoring and surveys made. and encroachers evicted	2Compliance monitoring and surveys made. and encroachers evicted
Non Standard Outputs:	Compliance monitoring and surveys madeMeeting with leaders and mobilization of security personnel.	4 Compliance monitoring and surveys made4 Compliance monitoring and surveys made	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	700	525	700	175	175	175	175
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	700	525	700	175	175	175	175

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>4Mobilization,sensitization and trainingWatershed management committees formed in Mabindo, Mitete, Lwemiyaga and Bulongo</i>	1Watershed management committees formed in Mabindo, Mitete, Lwemiyaga and Bulongo	1Watershed management committees formed in Mabindo, Mitete, Lwemiyaga and Bulongo	1Watershed management committees formed in Mabindo, Mitete, Lwemiyaga and Bulongo	1Watershed management committees formed in Mabindo, Mitete, Lwemiyaga and Bulongo
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Vote:551 Sembabule District

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Non Standard Outputs:	200 men and women trained in environment and natural resources management.Mobilization,sensitization and training.	<i>50 men and women trained in environment and natural resources management.50 men and women trained in environment and natural resources management.</i>	<i>200 men and women trained in wetland management and useCommunities trained in wetland management and use</i>	50 men and women trained in wetland management and use	50 men and women trained in wetland management and use	50 men and women trained in wetland management and use	50 men and women trained in wetland management and use
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,378	1,034	1,533	383	383	383	383
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,378	1,034	1,533	383	383	383	383

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>20Mobilization of labour, reconnaicsene survey, documentation of the findings and subsequent removal od stressors.Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi, Mijwala and Lugusuulu restored.</i>	5Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi, Mijwala and Lugusuulu restored.	5Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi, Mijwala and Lugusuulu restored.	5Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi, Mijwala and Lugusuulu restored.	5Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi, Mijwala and Lugusuulu restored.
No. of Wetland Action Plans and regulations developed			<i>4community mobilisation and training for the reviewWetland action plans in 4 sub-counties reviewed</i>	1Wetland action plans in 4 sub-counties reviewed	1Wetland action plans in 4 sub-counties reviewed	1Wetland action plans in 4 sub-counties reviewed	1Wetland action plans in 4 sub-counties reviewed
Non Standard Outputs:	N/AN/A		N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,068	1,551	2,299	575	575	575	575

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,068	1,551	2,299	575	575	575	575

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			200Community mobilization,Resource mobilization200 men and women trained in ENR management in Mateete rural,Mateete t/c, Bulongo, NabitangaLugusuulu, Lwemiyaga Bulongo, NabitangaLugusuulu, Lwemiyaga Kyeera,Lwebitakul, Katwe,Nakasenyi, Mabindo and Mijwala	50200 men and women trained in ENR management in Mateete rural,Mateete t/c, Bulongo, NabitangaLugusuulu, Lwemiyaga , Katwe,Nakasenyi, Mabindo and Mijwala	50200 men and women trained in ENR management in Mateete rural,Mateete t/c, Bulongo, NabitangaLugusuulu, Lwemiyaga Kyeera,Lwebitakul , Katwe,Nakasenyi, Mabindo and Mijwala	50200 men and women trained in ENR management in Mateete rural,Mateete t/c, Bulongo, NabitangaLugusuulu, Lwemiyaga Kyeera,Lwebitakul , Katwe,Nakasenyi, Mabindo and Mijwala	50200 men and women trained in ENR management in Mateete rural,Mateete t/c, Bulongo, NabitangaLugusuulu, Lwemiyaga Kyeera,Lwebitakul , Katwe,Nakasenyi, Mabindo and Mijwala
Non Standard Outputs:	N/AN/A	N/AN/A	Training in sustainable land management and climate change will be donecommunity mobilization and sensitization	Training in sustainable land management and climate change will be done	Training in sustainable land management and climate change will be done	Training in sustainable land management and climate change will be done	Training in sustainable land management and climate change will be done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,034	775	1,150	287	287	287	287
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,034	775	1,150	287	287	287	287

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:551 Sembabule District

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No. of monitoring and compliance surveys undertaken			8Resource mobilization, community mobilization and liaising with police for enforcementCompliance monitoring done in all the sub-counties and the two town councils	2Compliance monitoring done in all the sub-counties and the two town councils	22Compliance monitoring done in all the sub-counties and the two town councils	Compliance monitoring done in all the sub-counties and the two town councils	2Compliance monitoring done in all the 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.	Environment focal persons empowered to monitor wetlands in their areas of jurisdictionEnvironment focal persons equipped with monitoring tools.	Environment focal persons empowered to monitor wetlands in their areas of jurisdiction	Environment focal persons empowered to monitor wetlands in their areas of jurisdiction	Environment focal persons empowered to monitor wetlands in their areas of jurisdiction	Environment focal persons empowered to monitor wetlands in their areas of jurisdiction
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	1,723	1,292	1,916	479	479	479
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	1,723	1,292	1,916	479	479	479

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

Vote:551 Sembabule District

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No. of new land disputes settled within FY		52 Mobilization and organizing sensitization meetings. Mobilizing communities for meetings where disputes will be settled. Holding meetings and having field/site visits Ntuusi, Lugusuulu, Lwemiyaga Sembabule and Mateete Town Councils, Katwe, Lwebitakuli, Bulongo, Mitima, Nabitanga, Kawanda, Mijwala and Mabindo		13 Ntuusi, Lugusuulu, Lwemiyaga Sembabule and Mateete Town Councils, Katwe, Lwebitakuli, Bulongo, Mitima, Nabitanga, Kawanda, Mijwala and Mabindo	13 Ntuusi, Lugusuulu, Lwemiyaga Sembabule and Mateete Town Councils, Katwe, Lwebitakuli, Bulongo, Mitima, Nabitanga, Kawanda, Mijwala and Mabindo	13 Ntuusi, Lugusuulu, Lwemiyaga Sembabule and Mateete Town Councils, Katwe, Lwebitakuli, Bulongo, Mitima, Nabitanga, Kawanda, Mijwala and Mabindo	13 Ntuusi, Lugusuulu, Lwemiyaga Sembabule and Mateete Town Councils, Katwe, Lwebitakuli, Bulongo, Mitima, Nabitanga, Kawanda, Mijwala and Mabindo
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. Area land committees trained and 52 land disputes settled.	4 Area land committees trained 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	1 Area land committees trained	1 Area land committees trained	41 Area land committees trained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	6,000	4,500	5,000	1,250	1,250	1,250	1,250

Vote:551 Sembabule District

FY 2019/20

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.	Planning act 2010 popularized. LLG assisted to have physical planning committees institutionalized.Mobilization of technical staff and leadership at LLG level and subsequent training.	Planning act 2010 popularized. LLG assisted to have physical planning committees institutionalized.	Planning act 2010 popularized. LLG assisted to have physical planning committees institutionalized.	Planning act 2010 popularized. LLG assisted to have physical planning committees institutionalized.	Planning act 2010 popularized. LLG assisted to have physical planning committees institutionalized.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,800	2,100	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,800	2,100	2,000	500	500	500	500

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.	Salaries paid every 28th of the monthPay roll verification, Payment of salary to staff				
Wage Rec't:	168,477	126,358	193,409	48,352	48,352	48,352	48,352
Non Wage Rec't:	200	150	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	168,677	126,508	193,409	48,352	48,352	48,352	48,352

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Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:

*Grass planted
.procurement and
transportation of
cow dung.
Spreading black
soil in the whole
play ground Real
planting of grass.*

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>11,000</i>	2,750	2,750	2,750	2,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	11,000	2,750	2,750	2,750	2,750
<i>Wage Rec't:</i>	168,477	126,358	<i>193,409</i>	48,352	48,352	48,352	48,352
<i>Non Wage Rec't:</i>	19,592	14,694	<i>18,364</i>	4,591	4,591	4,591	4,591
<i>Domestic Dev't:</i>	0	0	<i>11,000</i>	2,750	2,750	2,750	2,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	188,069	141,052	222,773	55,693	55,693	55,693	55,693

Vote:551 Sembabule District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDS

Non Standard Outputs:

The youth, women, PWD councils facilitatedSupport and facilitete YW and PWD councils to conduct their planned activities.	<i>The youth, women, PWD councils activities facilitatedThe youth, women, PWD council activities facilitated</i>	<i>Child neglect cases handled. Children resettled with their families. Families with conflicts counseled. Review meetings held.Handling of child neglect cases. Lost children resettled with their families. Counseling of families with conflicts. Conducting review meetings for OVC.Women, youth, and disability councils held. International youth, women and disability days celebrated. Youth, women and PWDS mobilized to participate in development Women groups identified and supported under UWEP..Review and council meetings conducted</i>	Women groups identified and supported under UWEP..Review and council meetings conducted Women, youth, and disability councils held. International youth, women and disability days celebrated. Youth, women and PWDS mobilized to participate in development Women groups identified and supported ..Review and council meetings conducted	Women, youth, and disability councils held. Women groups identified and supported ..	International youth, women and disability days celebrated. Youth, women and PWDS mobilized to participate in development..Review and council meetings conducted	Youth, women and PWDS mobilized to participate in development .Review and council meetings conducted
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			<i>conducted meetings conductedConducti ng YWD council meetings Commemorating international youth, women and disability days. women , youth and PWDs mobilized to participate in development programs. To identify Women groups and support them under UWEP.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,660	10,245	4,689	1,172	1,172	1,172	1,172
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,660	10,245	4,689	1,172	1,172	1,172	1,172

Output: 10 81 04Facilitation of Community Development Workers

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 communitis for participation in development activities.	<i>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.</i>	<i>Gender mainstreaming activities conducted.conducti ng gender mainstreaming activities.</i>
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<i>Wage Rec't:</i>	106,019	79,514	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,528	4,896	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	112,547	84,410	0	0	0	0	0

Output: 10 81 05Adult Learning

Non Standard Outputs:

			<i>Monitoring visits conducted. Review meetings conducted. Allowances for instructors paid Payment of instructors allowances. Conduct review meetings with CDOs and instructors Conduct monitoring and support supervision visits to FAL classes.</i>	FAL instructors paid (17 in number)	FAL classes monitored	Stationary for classes purchased	Review meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,520	9,391	8,336	2,084	2,084	2,084	2,084
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,520	9,391	8,336	2,084	2,084	2,084	2,084

Output: 10 81 07Gender Mainstreaming

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Non Standard Outputs:	N/A		<i>Gender mainstreaming meetings conducted. Domestic violence disputes conducted Sensitization meetings on labour laws conducted. Inspection of work places conducted. Conduct gender mainstreaming meetings. Settle disputes of domestic violence and property inheritance. Conduct sensitization meetings on labour laws and gender. Inspection and monitoring of work places</i>	Gender mainstreaming conducted	Domestic violence disputes attended to	Sensitisation meetings on labour Laws conducted	Work places inspected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,226	1,807	1,807	1,807	1,807
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,226	1,807	1,807	1,807	1,807

Output: 10 81 09Support to Youth Councils

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No. of Youth councils supported

Conduct youth council and executive meetings. Participate in youth day celebrations. Identification and preparation of youth groups to benefit under YLP. Payment of youth projects. Monitoring of youth groups. Youth council and executive meetings conducted. Groups identified and prepared for funding. Group proposals paid and monitored.

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Non Standard Outputs:	<p>Youth groups facilitated financially Groups that received funding monitored and given support Youth groups mobilised and prepared to receive funding. Youh councils supported</p> <p>Facilitate youth groups financially Monitoring of youth groups that received funding. Mobilise and identify youth groups for funding. Support youth council activities.</p>	<p><i>YLP groups identified mobilized and paid. Groups given technical support. Project management committees trained. Conducting identification mobilization meetings and payment of approved groups. SUPERVISING and monitoring of YLP groups. Training of project management committees.</i></p>	YLP groups mobilised and paid	Project management committee trained	YLP monitored	Review meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,773	1,693	1,693	1,693
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	6,773	1,693	1,693	1,693

Output: 10 81 10Support to Disabled and the Elderly

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Non Standard Outputs:	PWD GROUPS FACILITATED WITH IGAs PWD groups monitored and supervised Disability day comemorated Support to organised PWD groups with income generation projects Monitoring of PWD groups that received funding and identification of new ones. Disability day celebrations.	PWD GROUPS FACILITATED WITH IGAs. PWD groups monitored and supervised. Disability day comemorated PWD GROUPS FACILITATED WITH IGAs. PWD groups monitored and supervised Disability day comemorated	Review meetings conducted. Groups identified. PWD projects funded. PWD leaders supported to attend disability day. Conduct review meetings with disability committee members. Identification and preparation of PWD groups to benefit from the grant. Payment of group projects. To participate in international day celebrations.	Groups identified and funded.	Review meetings conducted	Payment exercises for the elderly monitored	Leaders supported to attend international day celebrations
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,724	15,544	19,364	4,841	4,841	4,841	4,841
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	20,724	15,544	19,364	4,841	4,841	4,841	4,841

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						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	4 quarterly meetings held. Conduct departmental meetings with all CDOs.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,392	1,794	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,392	1,794	0	0	0	0	0

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	N/A						
			<i>Staff salaries paid. Departmental meetings conducted. Office equipment purchased. Payment of salaries to staff. Conduct departmental meetings. Purchase office equipment.</i>	Staff salaries paid by 28th of every month. Departmental meetings conducted.	Staff salaries paid by 28th of every month. Departmental meetings conducted.	Staff salaries paid by 28th of every month. Departmental meetings conducted.	Staff salaries paid by 28th of every month. Departmental meetings conducted.
<i>Wage Rec't:</i>	0	0	105,016	26,254	26,254	26,254	26,254
<i>Non Wage Rec't:</i>	0	0	14,648	3,662	3,662	3,662	3,662
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		0	0	119,664	29,916	29,916	29,916	29,916
Class Of OutPut: Capital Purchases								
<i>Output: 10 81 72Administrative Capital</i>								
Non Standard Outputs:		Number of groups mobilised and prepared to access funding. Number of groups faccilitated with funding. Number of files submitedMobilisati on 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.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	638,693	479,020	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	638,693	479,020	0	0	0	0	0	0
<i>Wage Rec't:</i>	106,019	79,514	105,016	26,254	26,254	26,254	26,254	26,254
<i>Non Wage Rec't:</i>	58,823	44,121	61,037	15,259	15,259	15,259	15,259	15,259
<i>Domestic Dev't:</i>	638,693	479,020	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	803,535	602,654	166,052	41,513	41,513	41,513	41,513	41,513

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

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FY 2019/20

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Salaries paid to staff Government programs coordinated Staff backstoppedPayment of salaries to staff Coordination of government programs Backstopping of staff in development planning		<i>Salaries paid to Staff for 12 Months. District activities coordinated with the MOFPED. Production and submission of Statutory reports timely. Heads of Department Technically backstopped on development planning related issues. Verification of payroll for planning department Payment of Salaries. Technical backstopping to HLG and LLG staff on planning related matters. Technical backstopping of Heads Of Department on Development planning related issues.</i>	Salaries paid to Staff for 12 Months. District activities coordinated with the MOFPED. Production and submission of Statutory reports timely. Heads of Department Technically backstopped on development planning related issues.	Salaries paid to Staff for 12 Months. District activities coordinated with the MOFPED. Production and submission of Statutory reports timely. Heads of Department Technically backstopped on development planning related issues.	Salaries paid to Staff for 12 Months. District activities coordinated with the MOFPED. Production and submission of Statutory reports timely. Heads of Department Technically backstopped on development planning related issues.	Salaries paid to Staff for 12 Months. District activities coordinated with the MOFPED. Production and submission of Statutory reports timely. Heads of Department Technically backstopped on development planning related issues.
<i>Wage Rec't:</i>	47,635	35,727	34,406	8,602	8,602	8,602	8,602
<i>Non Wage Rec't:</i>	8,846	6,635	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	56,482	42,361	46,406	11,602	11,602	11,602	11,602

Output: 13 83 02District Planning

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No of Minutes of TPC meetings			<i>12Planning and coordinating members of TPC Preparing Invitation letters Minute writing.12 meetings Conducted each Once a Month.</i>	33 meetings conducted per quarter for the FY 2019/2020	33 meetings conducted per quarter	33 meetings conducted per quarter	33 meetings conducted per quarter
No of qualified staff in the Unit			<i>District Planner Senior PlannerDistrict Planner Senior Planner Both at the District Headquarters</i>				
Non Standard Outputs:	Salary paid to staffPayment of salary	<i>Salary paid to staffSalary paid to staff</i>	<i>Holding planning meetings right from Village level to prepare for the formulation of the 3rd; 5Yr DDP 2021 -2022/2024-2025 Report writing. Community facilitation Project appraisal Sensitisation of Technical Staff in all the LLGs.</i>	Holding community facilitation meetings at the village level	Collection of village proposals and drawing of priorities. submission of priorities to the parish level and eventually to LLG	collection of LLG development plans for consolidation. Heads of Department prepare priorities . profiles are costed .	Presentation of the draft plan to council Final plan presented to council for approval.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	4,900	3,675	1,571	393	393	393
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	4,900	3,675	1,571	393	393	393

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Output: 13 83 03Statistical data collection

Non Standard Outputs:	1 Annual statistical abstract produced Data collection, analysis and report writing		<i>A District Statistical Abstract Prepared and Submitted to UBOSData Collection,Capture ,analysis and dissemination. Report writing and Submission.</i>	A District Statistical Abstract prepared and submitted to UBOS	Demographic data collected and updated	Data collected analysed and updated.	Data collected ,analysed and updated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	1,000	250	250	250	250

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Demographic reports produced and disseminatedData collection, analysis, report writing and dissemination		<i>Demographic data Collection results disseminated Demographic Dividend harnessedData collection ,Capture ,analysis and dissemination. Report writing.</i>	Demographic data collected and results disseminated	Demographic data continuously collected.	Data continuously collected	Data continuously collected and updated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	900	675	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	900	675	1,000	250	250	250	250

Output: 13 83 05Project Formulation

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Non Standard Outputs:	one financing proposal formulatedFeasibility study, priority setting, data collection and analysis		<i>Project Proposal formulated and submitted for fundingFeasibility Study, Data Collection done and financing proposal to be worked on during the course of the Financial year.</i>		Project Proposal formulated and submitted for funding			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500	500

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	<i>one mid term review carried out for the DDP 2015/16 - 2019/20</i>	<i>The 3rd 5 year District Development Plan incorporating plans of all LLGs developed and Submitted to National Planning Auth ority. Budget Conference 2020/- 2021 heldFacilitating planning meetings both at HLG and LLG level. Consolidation of Sectoral Plans and LLG plans Report writing and submission of the document.</i>	Budget conference held		3rd 5 yr DDP formulated and disseminated.		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,094	2,320	9,700	2,425	2,425	2,425	2,425	2,425

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,094	2,320	9,700	2,425	2,425	2,425	2,425

Output: 13 83 07Management Information Systems

Non Standard Outputs:	A full time functional management Information SystemPayment of Monthly Subscription	<i>A full time functional management Information SystemA full time functional management Information System</i>	<i>Evidence based management decision makingInstallation of internet infrastructure. Payment of monthly subscription fees</i>	Quarterly performance reports produced and submitted on line	BFP Prepared and submitted on line	Draft Budget Estimates submitted on line	Final budget prepared and submitted on line
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,400	6,300	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,400	6,300	3,000	750	750	750	750

Output: 13 83 08Operational Planning

Non Standard Outputs:	12 meetings conductedcoordination of meetings	<i>3 Meetings Conducted3 Meetings Conducted</i>	<i>12 Technical planning meetings coordinated 12 sets of minutes preparedMinute writing scheduling of DTTPC meetings Preparation and dissemination of invitation letters.</i>	3 Technical Planning meetings coordinated.	3 Technical Planning meetings coordinated.	3 Technical planning meetings coordinated	3 Technical Planning Meetings Coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,760	4,320	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,760	4,320	3,000	750	750	750	750

Output: 13 83 09Monitoring and Evaluation of Sector plans

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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		<i>Projects and programs monitored and evaluated.Physical inspection of projects Report writing Sharing of lessons learnt in the DTPC. Social impact assessment.</i>	Projects and programs monitored and evaluated	Projects and programs monitored and evaluated	Projects and programs monitored and evaluated	Projects and programs monitored and evaluated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,665	1,248	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,665	1,248	3,000	750	750	750	750

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Program coordinatedInvestment servicing costs, engineering designs, environment impact assessment and project monitoring and supervision	Program coordinatedProgram coordinated	DDEG Program properly coordinated. Community benefiting from the program.Monitoring of projects and programs Coordinating the drawing of BOQs Ensuring Environment social screening of projects is done as well as Impact assessment. Accounting for DDEG funds.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,799	5,849	19,259	4,815	4,815	4,815	4,815
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,799	5,849	19,259	4,815	4,815	4,815	4,815
<i>Wage Rec't:</i>	47,635	35,727	34,406	8,602	8,602	8,602	8,602
<i>Non Wage Rec't:</i>	37,065	27,799	36,271	9,068	9,068	9,068	9,068
<i>Domestic Dev't:</i>	7,799	5,849	19,259	4,815	4,815	4,815	4,815
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	92,499	69,374	89,936	22,484	22,484	22,484	22,484

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FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
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	<i>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</i>	<i>staff salaries paid, Quarterly Audit reports submitted, 8 projects monitored, Review of books of accounts,Verification of payroll on monthly basisverification of payrolls on monthly basis preparation of 4 quarterly Audit reports Monitoring of 8 Government projects Reviewing of books of accounts of relevant sub counties.</i>	staff salaries paid, 1 Quarterly Audit reports submitted, 8 projects monitored , Review of books of accounts, Verification of payroll on monthly basis	staff salaries paid, 1 Quarterly Audit reports submitted, 8 projects monitored, Review of books of accounts ,Verification of payroll on monthly basis	staff salaries paid, 1 Quarterly Audit reports submitted, 8 projects monitored, Review of books of accounts ,Verification of payroll on monthly basis	staff salaries paid, 1 Quarterly Audit reports submitted, 8 projects monitored, Review of books of accounts, Verification of payroll on monthly basis
Wage Rec't:	26,967	20,225	27,150	6,787	6,787	6,787	6,787
Non Wage Rec't:	5,301	3,976	4,300	1,075	1,075	1,075	1,075
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,268	24,201	31,450	7,862	7,862	7,862	7,862

Output: 14 82 02Internal Audit

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Date of submitting Quarterly Internal Audit Reports			<i>Report writing Review of books of accounts. 4 quarterly audit reports submitted on 31.10.2019, 31.01.2020,30.04.2020,31.07.2020</i>				
No. of Internal Department Audits			<i>4Preparation and submission of Audit reports. Audit inspection. 4 quarterly Audits conducted in all the HLGs and LLGs ,Health units and schools</i>	14 quarterly Audits conducted in all the HLGs and LLGs ,Health units and schools	14 quarterly Audits conducted in all the HLGs and LLGs ,Health units and schools	14 quarterly Audits conducted in all the HLGs and LLGs ,Health units and schools	14 quarterly Audits conducted in all the HLGs and LLGs ,Health units and schools
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Verification report of District Payroll Computers Maintained Binding Machine Special & Forensic Audits Conducted General office stationery procured Validation of payroll records Computer servicing and Catridge Procurement of 1 binding machine and materials Conduct Special and Forensic Audits Procurement of required office stationery</i>	Verification report of District Payroll Computers Maintained Binding Machine Special & Forensic Audits Conducted General office stationery procured	Verification report of District Payroll Computers Maintained Binding Machine Special & Forensic Audits Conducted General office stationery procured Internal Auditor Seminars attended	Verification report of District Payroll Computers Maintained Binding Machine Special & Forensic Audits Conducted General office stationery procured	Verification report of District Payroll Computers Maintained Binding Machine Special & Forensic Audits Conducted General office stationery procured Internal Auditor Seminars attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	21,001	5,250	5,250	5,250	5,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		10,000	7,500	21,001	5,250	5,250	5,250	5,250
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.	Audit Project for value for money prepared Monitoring/ Audit inspection and preparation of reports	Audit Projects for value for money prepared	Audit Projects for value for money prepared	Audit Projects for value for money prepared	Audit Projects for value for money prepared	Audit Projects for value for money prepared
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000

Vote:551 Sembabule District

FY 2019/20

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	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	2,000	1,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0
<hr/>							
Wage Rec't:	26,967	20,225	27,150	6,787	6,787	6,787	6,787
Non Wage Rec't:	19,301	14,476	29,301	7,325	7,325	7,325	7,325
Domestic Dev't:	2,000	1,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	48,268	36,201	56,451	14,113	14,113	14,113	14,113

Vote:551 Sembabule District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,720	1,500	1,530	2,690	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,720	1,500	1,530	2,690	0

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,562	1,660	470	470	962
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,562	1,660	470	470	962

Output: 06 83 05Tourism Promotional Services

Vote:551 Sembabule District

FY 2019/20

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)				<i>10Inspect Hospitality facilitiesRain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest</i>					10Rain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest
No. and name of new tourism sites identified				<i>1Visit Tourism sitesBigo Byamugenyi Ntuusi</i>					1Bigo Byamugenyi Ntuusi
No. of tourism promotion activities meanstreml in district development plans				<i>2 Facilitate 1 awareness meetings with local leaders , business vocalists hotel management on policies, laws/ regulation as regards tourism sector in Uganda . To create awareness in the community towards tourist related activities.</i>					2 To create awareness in the community towards tourist related activities.
Non Standard Outputs:				NANA	NA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0		<i>0</i>		0	0	0	0
<i>Non Wage Rec't:</i>	0	0		<i>1,327</i>		0	0	0	1,327
<i>Domestic Dev't:</i>	0	0		<i>0</i>		0	0	0	0
<i>External Financing:</i>	0	0		<i>0</i>		0	0	0	0
Total For KeyOutput	0	0		1,327		0	0	0	1,327

Vote:551 Sembabule District

FY 2019/20

Output: 06 83 06Industrial Development Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,030	0	1,160	0	870
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,030	0	1,160	0	870

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	40,856	10,214	10,214	10,214	10,214
<i>Non Wage Rec't:</i>	0	0	5,696	1,424	1,424	1,424	1,424
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	46,552	11,638	11,638	11,638	11,638

<i>Wage Rec't:</i>	0	0	40,856	10,214	10,214	10,214	10,214
<i>Non Wage Rec't:</i>	0	0	18,335	4,584	4,584	4,584	4,584
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	59,190	14,798	14,798	14,798	14,798

N/A