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## Vote:551 Sembabule District

## FY 2020/21

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### Foreword

Sembabule District Budget Estimates preparation for 2020/2021 financial year manifests compliance to the legal requirement under PFMA 2015 that mandates the accounting officer to prepare it and have it submitted to Ministry of finance planning and Economic development by the 15th day of march of every 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 recognises the importance attached to the production of this Budget which kick starts the Budgeting process,identifies key priority areas of the NDP III 2020/2021- 2024/2025 FY and that one of Sembabule DDP III. The execution of the Budget is expected to address gender and equity issues in abid to contribute towards the realization of sustainable development goals nationally and globally ,greatly improve service delivery and thus the welfare of the population.The 2020/2021 Budget process started with the regional Budget consultative workshops that were held in mid September 2019 to priotise areas of intervention in the financial year 2020/2021. The District shall comply with the reforms of Intergovernmental fiscal transfers that are geared towards improvement of service delivery and accountability.However ,Sembabule District still faces a challenge of operationalising the 9 newly created and sworn in Lower Lower Local Governments of Nakasenyi, Katwe,Mitiima,Bulongo,Kawanda,Nabitanga,Mabindo,Kyeera and Ntuusi Town Council. I therefore extend my sincere gratitude to all the stake holders who have been involved in the process of ensuring that we come up with this Budget Frame Paper . The invaluable contribution by the DTPC cannot be underestimated .The PBS support team is equally recognised for the technical support rendered , the role of the Budget desk in allocation of resources is also worth mentioning. Finally we are indebted by the continous support received from MOFPED both material and financial.



WILLY BATARINGAYA - CHIEF ADMINISTRATIVE OFFICER

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

### Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands  | Approved Budget and Outputs for FY 2019/20   | Expenditure and Outputs by end March for FY 2019/20  | Annual Planned Spending and Outputs FY 2020/21   | 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>         |  |  |  |  |  |  |  |
| <b>Class Of OutPut: Higher LG Services</b>                        |  |  |  |  |  |  |  |
| <i>Output: 13 81 01Operation of the Administration Department</i> |  |  |  |  |  |  |  |
| Non Standard Outputs:   | 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.</i> | <i>Monthly Salaries Processed and Paid. Government programmes &amp; institutions supervised and monitored Workshops and meetings attendedProcessing &amp; Paying monthly salaries Monitoring &amp; Supervising government programmes &amp; institutions Attending workshops &amp; meetings</i> |  |  |  |  |
| <i>Wage Rec't:</i>  | 415,112  | 311,334  | 392,763  | 98,191                                 | 98,191                                 | 98,191                                 | 98,191                                 |
| <i>Non Wage Rec't:</i>  | 1,144,969  | 858,726  | 1,429,373  | 357,343                                | 357,343                                | 357,343                                | 357,343                                |
| <i>Domestic Dev't:</i>  | 0  | 0  | 0  | 0                                      | 0                                      | 0                                      | 0                                      |
| <i>External Financing:</i>  | 0  | 0  | 0  | 0                                      | 0                                      | 0                                      | 0                                      |
| <b>Total For KeyOutput</b>  | <b>1,560,081</b>   | <b>1,170,061</b>   | <b>1,822,136</b>   | <b>455,534</b>                         | <b>455,534</b>                         | <b>455,534</b>                         | <b>455,534</b>                         |

*Output: 13 81 02Human Resource Management Services*

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|  |  |
|--|--|
| %age of LG establish posts filled                            | <i>75%Submission of recruitment plan to Ministry of Public Service for clearance75% of established posts filled</i>              |
| %age of pensioners paid by 28th of every month               | <i>100%Managing Pension payroll and process payments for pensioners100% pensioners paid every 28th day of every month.</i>       |
| %age of staff appraised                                      | <i>100%Filling of appraisal forms by staff and submit to Human resource 100% of staff appraised at the District Headquarters</i> |
| %age of staff whose salaries are paid by 28th of every month | <i>100%Managing the Payroll and process Salaries100% of the salaried staff paid by the 28th of every month.</i>                  |

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|                              |               |  |  |              |              |              |              |              |
|------------------------------|---------------|--|--|--------------|--------------|--------------|--------------|--------------|
| <b>Non Standard Outputs:</b> |               | 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 | <i>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</i> |              |              |              |              |              |
| <i>Wage Rec't:</i>           | 0             | 0  | 0  | 0            | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>       | 30,160        | 22,620   | 25,000   | 6,250        | 6,250        | 6,250        | 6,250        | 6,250        |
| <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            |
| <b>Total For KeyOutput</b>   | <b>30,160</b> | <b>22,620</b>  | <b>25,000</b>  | <b>6,250</b> | <b>6,250</b> | <b>6,250</b> | <b>6,250</b> | <b>6,250</b> |

**Output: 13 81 04Supervision of Sub County programme implementation**

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|                              |               |  |  |  |              |              |              |              |
|------------------------------|---------------|--|--|--|--------------|--------------|--------------|--------------|
| <b>Non Standard Outputs:</b> |               | 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. | <i>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> | <i>Quarterly mentoring and monitoring reportsMonitoring and supervision of programs and projects in the sub counties</i> |              |              |              |              |
| <b>Wage Rec't:</b>           | 0             | 0  | 0  | 0  | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>       | 22,000        | 16,500   | 13,000   | 3,250  | 3,250        | 3,250        | 3,250        | 3,250        |
| <b>Domestic Dev't:</b>       | 0             | 0  | 0  | 0  | 0            | 0            | 0            | 0            |
| <b>External Financing:</b>   | 0             | 0  | 0  | 0  | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b>   | <b>22,000</b> | <b>16,500</b>  | <b>13,000</b>  | <b>3,250</b>   | <b>3,250</b> | <b>3,250</b> | <b>3,250</b> | <b>3,250</b> |

**Output: 13 81 05Public Information Dissemination**

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|                              |   |   |              |            |            |            |            |            |
|------------------------------|---|---|--------------|------------|------------|------------|------------|------------|
| <b>Non Standard Outputs:</b> | Public information disseminated Radio talk shows conducted News letters published Mobilization for Barazas done Dissemination of public information. Conducting of Radio talk shows Publishing news letters Mobilizing the Community for Barazas. | <i>Public information disseminated Radio talk shows conducted News letters published Mobilization for Barazas donePublic information disseminated Radio talk shows conducted News letters published Mobilization for Barazas done</i> |              |            |            |            |            |            |
| <b>Wage Rec't:</b>           | 0   | 0   | 0            | 0          | 0          | 0          | 0          | 0          |
| <b>Non Wage Rec't:</b>       | 7,000   | 5,250   | 3,000        | 750        | 750        | 750        | 750        | 750        |
| <b>Domestic Dev't:</b>       | 0   | 0   | 0            | 0          | 0          | 0          | 0          | 0          |
| <b>External Financing:</b>   | 0   | 0   | 0            | 0          | 0          | 0          | 0          | 0          |
| <b>Total For KeyOutput</b>   | <b>7,000</b>  | <b>5,250</b>  | <b>3,000</b> | <b>750</b> | <b>750</b> | <b>750</b> | <b>750</b> | <b>750</b> |

## Output: 13 81 06Office Support services

|                              |   |   |  |   |   |   |   |   |
|------------------------------|---|---|--|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | District Council assets secured and provided District Sanitation facilities improved National days celebratedProvidin g security services to district security assets improving sanitation of district facilities celebrating national days | <i>District Council assets secured and provided District Sanitation facilities improved National days celebratedDistrict Council assets secured and provided District Sanitation facilities improved National days celebrated</i> | <i>Monthly wages to support staff paid Compound maintained General sanitation assured Adverts for procurement and Jobs placedPayment of Support Staff Monthly Wages. Compound Maintenance General District sanitation assurance Running adverts for procurement &amp; Jobs</i> |   |   |   |   |   |
| <b>Wage Rec't:</b>           | 0   | 0   | 0  | 0 | 0 | 0 | 0 | 0 |

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|                            |               |               |               |               |               |               |               |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i>     | 65,935        | 49,451        | <b>47,700</b> | 11,925        | 11,925        | 11,925        | 11,925        |
| <i>Domestic Dev't:</i>     | 0             | 0             | <b>0</b>      | 0             | 0             | 0             | 0             |
| <i>External Financing:</i> | 0             | 0             | <b>0</b>      | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>65,935</b> | <b>49,451</b> | <b>47,700</b> | <b>11,925</b> | <b>11,925</b> | <b>11,925</b> | <b>11,925</b> |

### **Output: 13 81 09Payroll and Human Resource Management Systems**

|                              |   |   |               |              |              |              |              |
|------------------------------|---|---|---------------|--------------|--------------|--------------|--------------|
| <b>Non Standard Outputs:</b> | 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 doneSalaries processed using IPPS. Pay change reports filled and submitted to ministry of Public Service Payslips printed and distributed. Data capture done</i> |               |              |              |              |              |
| <i>Wage Rec't:</i>           | 0   | 0   | <b>0</b>      | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>       | 12,855  | 9,641   | <b>12,855</b> | 3,214        | 3,214        | 3,214        | 3,214        |
| <i>Domestic Dev't:</i>       | 0   | 0   | <b>0</b>      | 0            | 0            | 0            | 0            |
| <i>External Financing:</i>   | 0   | 0   | <b>0</b>      | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b>   | <b>12,855</b>   | <b>9,641</b>  | <b>12,855</b> | <b>3,214</b> | <b>3,214</b> | <b>3,214</b> | <b>3,214</b> |

### **Output: 13 81 11Records Management Services**

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### Non Standard Outputs:

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 Filing 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.*



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|                            |              |              |              |            |            |            |            |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i>         | 0            | 0            | 0            | 0          | 0          | 0          | 0          |
| <i>Non Wage Rec't:</i>     | 6,500        | 4,875        | 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          |
| <b>Total For KeyOutput</b> | <b>6,500</b> | <b>4,875</b> | <b>3,000</b> | <b>750</b> | <b>750</b> | <b>750</b> | <b>750</b> |

## Output: 13 81 13Procurement Services

### Non Standard Outputs:

Number of contracts awarded  
Number of evaluation committees handled  
Procurement plan produced and displayed  
Sitting of Committee to award Contracts.  
Sitting of Technical Evaluation committee to evaluate the bids  
Production of the District Procurement plan  
*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*  
*Bids prepared*  
*Adverts placed*  
*Procurement plans prepared*  
*Delivering correspondences to PPDA*  
*Managing the procurement process*  
*Preparing Bids*  
*Preparing and running Adverts*

|                            |              |              |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 9,000        | 6,750        | 8,800        | 2,200        | 2,200        | 2,200        | 2,200        |
| <i>Domestic Dev't:</i>     | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>9,000</b> | <b>6,750</b> | <b>8,800</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> |

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### Class Of OutPut: Lower Local Services

**Output: 13 81 51Lower Local Government Administration**

|                              |          |  |               |               |               |               |               |
|------------------------------|----------|--|---------------|---------------|---------------|---------------|---------------|
| <b>Non Standard Outputs:</b> |          | Lower Local Governments administration activities monitored Mentoring for LLGS done Monitoring and supervision of governance activities Mentoring and technical backstopping of LLGs |               |               |               |               |               |
| <i>Wage Rec't:</i>           | 0        | 0  | 0             | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>       | 0        | 0  | 96,494        | 24,124        | 24,124        | 24,124        | 24,124        |
| <i>Domestic Dev't:</i>       | 0        | 0  | 0             | 0             | 0             | 0             | 0             |
| <i>External Financing:</i>   | 0        | 0  | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b>   | <b>0</b> | <b>0</b>   | <b>96,494</b> | <b>24,124</b> | <b>24,124</b> | <b>24,124</b> | <b>24,124</b> |

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## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

|                              |   |   |                  |                |                |                |                |                |
|------------------------------|---|---|------------------|----------------|----------------|----------------|----------------|----------------|
| <b>Non Standard Outputs:</b> | Retrofitting for furniture and fittings doneSubmission of procurement requisition. Preparation of statement of requirements and specifications. | <b>Retrofitting for furniture and fittings done</b> |                  |                |                |                |                |                |
| <b>Wage Rec't:</b>           | 0   | 0   | 0                | 0              | 0              | 0              | 0              | 0              |
| <b>Non Wage Rec't:</b>       | 0   | 0   | 0                | 0              | 0              | 0              | 0              | 0              |
| <b>Domestic Dev't:</b>       | 146,337   | 109,753   | 59,978           | 14,994         | 14,994         | 14,994         | 14,994         | 14,994         |
| <b>External Financing:</b>   | 0   | 0   | 0                | 0              | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b>   | <b>146,337</b>  | <b>109,753</b>                                      | <b>59,978</b>    | <b>14,994</b>  | <b>14,994</b>  | <b>14,994</b>  | <b>14,994</b>  | <b>14,994</b>  |
| <b>Wage Rec't:</b>           | 415,112   | 311,334   | 392,763          | 98,191         | 98,191         | 98,191         | 98,191         | 98,191         |
| <b>Non Wage Rec't:</b>       | 1,298,418   | 973,814   | 1,639,222        | 409,806        | 409,806        | 409,806        | 409,806        | 409,806        |
| <b>Domestic Dev't:</b>       | 146,337   | 109,753   | 59,978           | 14,994         | 14,994         | 14,994         | 14,994         | 14,994         |
| <b>External Financing:</b>   | 0   | 0   | 0                | 0              | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>    | <b>1,859,868</b>  | <b>1,394,901</b>                                    | <b>2,091,964</b> | <b>522,991</b> | <b>522,991</b> | <b>522,991</b> | <b>522,991</b> | <b>522,991</b> |

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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands  | Approved Budget and Outputs for FY 2019/20   | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21  | Quarter 1 Planned Spending and Outputs  | Quarter 2 Planned Spending and Outputs  | Quarter 3 Planned Spending and Outputs  | Quarter 4 Planned Spending and Outputs  |
|---|--|---|---|---|---|---|---|
| <b>Programme: 14 81 Financial Management and Accountability(LG)</b> |  |   |   |   |   |   |   |
| <b>Class Of OutPut: Higher LG Services</b>                          |  |   |   |   |   |   |   |
| <b>Output: 14 81 01LG Financial Management services</b>             |  |   |   |   |   |   |   |
| Date for submitting the Annual Performance Report                   |  |   | <b>2020-07-31FY 19/20 annual performance report submittedFY 19/20 annual performance report submitted</b>   | 2020-07-31FY 19/20 annual performance report submitted  | 2020-10-31FY 20/21 Q1 performance report submitted to MoFPED and Line Ministries  | 2021-01-31FY 20/21 Q2 report performance submitted to MoFPED and Line Ministries  | 2021-04-30FY 20/21 Q3 performance report submitted to MoFPED and Line Ministries  |
| <b>Non Standard Outputs:</b>  | Departmental Activities<br>Coordinated travels to line ministries made, workshops facilitated<br>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 Accountant General and reconciliation statements prepared<br>Staff updated on new upcoming financial |   | <b>Office Operational Computers Maintained Board of Survey Conducted Court Cases Settled Boot Camps Attended Training on new financial issues conducted District Monthly payroll verified and paid Departmental activities conducted with line ministries Finance Registry Updated and 2 laptops procured Utilities Paid for smooth operationsScrutiny &amp; Payment of Salaries Procurement of Stationery for office use</b> | Office Operational Computers Maintained Board of Survey Conducted Court Cases Settled Boot Camps Attended Training on new financial issues conducted District Monthly payroll verified and paid Departmental activities conducted with line ministries Utilities Paid for smooth operations | Office Operational Computers Maintained Court Cases Settled Boot Camps Attended Training on new financial issues conducted District Monthly payroll verified and paid Departmental activities conducted with line ministries Utilities Paid for smooth operations | Office Operational Computers Maintained Court Cases Settled Boot Camps Attended Training on new financial issues conducted District Monthly payroll verified and paid Departmental activities conducted with line ministries Utilities Paid for smooth operations | Office Operational Computers Maintained Court Cases Settled Boot Camps Attended Training on new financial issues conducted District Monthly payroll verified and paid Departmental activities conducted with line ministries Utilities Paid for smooth operations |

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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 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 Accountant  
General and  
reconciliation  
statements prepared  
Staff updated on  
new upcoming  
financial  
management soft  
wares and currently  
financial IT Shelves  
bought for proper

*Conducting Board  
of Survey  
Attending boot  
camps Conducting  
Training of  
financial manuals  
Payrolls Verified  
and processed  
Construction of  
Finance Registry  
and Procure 2  
laptops Payment of  
monthly electricity  
and Water Bills*

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|                            |   |                |                |               |               |               |               |
|----------------------------|---|----------------|----------------|---------------|---------------|---------------|---------------|
|                            | 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 |                |                |               |               |               |               |
| <b>Wage Rec't:</b>         | 145,193   | 108,895        | <b>145,812</b> | 36,453        | 36,453        | 36,453        | 36,453        |
| <b>Non Wage Rec't:</b>     | 89,628  | 67,188         | <b>63,140</b>  | 16,785        | 17,285        | 14,785        | 14,285        |
| <b>Domestic Dev't:</b>     | 0   | 0              | <b>0</b>       | 0             | 0             | 0             | 0             |
| <b>External Financing:</b> | 0   | 0              | <b>0</b>       | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>234,821</b>  | <b>176,083</b> | <b>208,952</b> | <b>53,238</b> | <b>53,738</b> | <b>51,238</b> | <b>50,738</b> |

## 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  | 2138750Local Hotel tax collected from Sembabule town Council & Mateete TC                         | 2138750Local Hotel tax collected from Sembabule town Council & Mateete TC                         | 2138750Local Hotel tax collected from Sembabule town Council & Mateete TC                        | 2138750Local Hotel tax collected from Sembabule town Council & Mateete TC                        |
| Value of LG service tax collection | 110000000Verification and enforcement of LST in the informal sector plus remittance to LLGsCollected mainly from Employees on payroll and other employees from private organisations | 80000000Collected mainly from Employees on payroll and other employees from private organisations | 20000000Collected mainly from Employees on payroll and other employees from private organisations | 5000000Collected mainly from Employees on payroll and other employees from private organisations | 5000000Collected mainly from Employees on payroll and other employees from private organisations |

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|  |   |                                     |                          |                                     |   |                                     |   |                                     |   |                                     |   |
|--|---|-------------------------------------|--------------------------|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|
| Value of Other Local Revenue Collections |   | 516789887                           | Local Revenue Assessment | 136866805                           | Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC | 136866805                           | Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC | 136866805                           | Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC | 136866805                           | Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC |
| Non Standard Outputs:                    | Local revenue review meetings conducted | Report on Revenue sources Mobilized |                          | Report on Revenue sources Mobilized |   | Report on Revenue sources Mobilized |   | Report on Revenue sources Mobilized |   | Report on Revenue sources Mobilized |   |
|  | Local revenue review meetings           | Local revenue assessment done       |                          | Local revenue assessment done       |   | Local revenue assessment done       |   | Local revenue assessment done       |   | Local revenue assessment done       |   |
|  | Stationery procured                     | Local Revenue Stationery procured   |                          | Local Revenue Stationery procured   |   | Local Revenue Stationery procured   |   | Local Revenue Stationery procured   |   | Local Revenue Stationery procured   |   |
|  | Local revenue meetings conducted        | Local revenue meetings conducted    |                          | Local revenue meetings conducted    |   | Local revenue meetings conducted    |   | Local revenue meetings conducted    |   | Local revenue meetings conducted    |   |
| Wage Rec't:                              |   | 0                                   | 0                        | 0                                   | 0   | 0                                   | 0   | 0                                   | 0   | 0                                   | 0   |
| Non Wage Rec't:                          |   | 10,000                              | 7,500                    | 10,440                              | 4,440   | 2,000                               | 2,000   | 2,000                               | 2,000   | 2,000                               | 2,000   |
| Domestic Dev't:                          |   | 0                                   | 0                        | 0                                   | 0   | 0                                   | 0   | 0                                   | 0   | 0                                   | 0   |
| External Financing:                      |   | 0                                   | 0                        | 0                                   | 0   | 0                                   | 0   | 0                                   | 0   | 0                                   | 0   |
| Total For KeyOutput                      |   | 10,000                              | 7,500                    | 10,440                              | 4,440   | 2,000                               | 2,000   | 2,000                               | 2,000   | 2,000                               | 2,000   |

Output: 14 81 03Budgeting and Planning Services

## Vote:551 Sembabule District

**FY 2020/21**

|   |   |    |    |  |    |
|---|---|----|----|--|----|
| Date for presenting draft Budget and Annual workplan to the Council | <i>2021-03-31Preparation and presentation of Draft Budget and Annual Workplan FY 2021/22 to the CouncilDraft Budget and Annual /Workplan FY 2021/22 laid to Council for First reading</i> | NA | NA | 2021-03-31Draft Budget and Annual /Workplan FY 2021/2022 laid to Council for First reading | NA |
| Date of Approval of the Annual Workplan to the Council              | <i>2021-03-16Preparation of Annual WorkPlan FY 2021/22 and presentation to Council.Annual Workplan for FY 2021/2022 presented and approved by Council</i>                                 | NA | NA | 2021-05-31Annual Workplan for FY 2021/2022 presented and approved by Council               | NA |



# Vote:551 Sembabule District

FY 2020/21

| Non Standard Outputs: | Budget Desk Meetings Facilitated,BFP prepared.and travelsFacilitate preparation of budget desk meetings and preparation of BFP and travels | Travels to Ministry Consultation conducted Budget frame work paper Produced Budget releases allocated Budget and Annual workplan Produced Budget supplements, adjustments and revisions prepared and submitted for update in the IFMS Travel to Line Ministries Budget Framework preparation Minutes of Budget desk handling budget related issues Submission of Budget and annual workplans | Travels to Ministry Consultation conducted Budget frame work paper Produced Budget releases allocated Budget and Annual workplan Produced Budget consultation made | Travels to Ministry Consultation conducted Budget frame work paper Produced Budget releases allocated Budget and Annual workplan Produced | Travels to Ministry Consultation conducted Budget frame work paper Produced Budget releases allocated Budget and Annual workplan Produced Budget supplements and adjustments made and submitted | Travels to Ministry Consultation conducted Budget frame work paper Produced Budget releases allocated Budget and Annual workplan Produced Budget supplement s and revisions made and submitted |       |
|-----------------------|--|--|--|---|---|--|-------|
| Wage Rec't:           | 0  | 0  | 0  | 0   | 0   | 0  |       |
| Non Wage Rec't:       | 16,572   | 11,962   | 12,280   | 5,280   | 0   | 4,000  | 3,000 |
| Domestic Dev't:       | 0  | 0  | 0  | 0   | 0   | 0  | 0     |
| External Financing:   | 0  | 0  | 0  | 0   | 0   | 0  | 0     |
| Total For KeyOutput   | 16,572   | 11,962   | 12,280   | 5,280   | 0   | 4,000  | 3,000 |

*Output: 14 81 04LG Expenditure management Services*

# Vote:551 Sembabule District

FY 2020/21

## Non Standard Outputs:

| Bank statements collected &books of accounts reconciled,e Monthly Tax returns filed (WHT, PAYE) and remitted to URA Bank Charges paid and Funding budget requested. Accountability tracked and reconciledFacilitate 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 | <i>Bank statements collected &amp;books of accounts reconciled,e Monthly Tax returns filed (WHT, PAYE) and remiited to URA</i> | <i>Bank statements collected &amp;books of accounts reconciled Monthly tax returns filed and paid banking and confirmation submissions madeFiling returns, collection of statements and books of a/cs reconciled, banking submission of confirmations</i> | Bank statements collected &books of accounts reconciled Monthly tax returns filed and paid for JUN 20,JUL20 &AUG20 banking and confirmation submissions made | Bank statements collected &books of accounts reconciled Monthly tax returns filed and paid for SEP 20,OCT 20 & NOV 20 banking and confirmation submissions made | Bank statements collected &books of accounts reconciled Monthly tax returns filed and paid DEC20,JAN21 & FEB 21 banking and confirmation submissions made | Bank statements collected &books of accounts reconciled Monthly tax returns filed and paid MAR 21, APR 21 & MAY 21 banking and confirmation submissions made |
|---|--|---|--|---|---|--|
| Wage Rec't:   | 0  | 0   | 0  | 0   | 0   | 0  |
| Non Wage Rec't:   | 7,500  | 5,625   | 6,500  | 2,250   | 1,250   | 1,250  |
| Domestic Dev't:   | 0  | 0   | 0  | 0   | 0   | 0  |
| External Financing:   | 0  | 0   | 0  | 0   | 0   | 0  |
| Total For KeyOutput   | 7,500  | 5,625   | 6,500  | 2,250   | 1,250   | 1,250  |

Output: 14 81 05LG Accounting Services

# Vote:551 Sembabule District

**FY 2020/21**

Date for submitting annual LG final accounts to Auditor General

**2020-08-31 Facilitate preparation and submission of LG final Accounts to AOG Masaka and AG MoFPED FY 19/20 submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality**

2020-08-31 FY 2019/2020 financial statements submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality

NA

NA

NA

## Non Standard Outputs:

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

**Financial Statements for FY 18/19 prepared and submitted Monthly Financial Statements FY 19/20 prepared and submitted to AG & AG**

**Monthly Financial Statements prepared and Submitted Financial Statements for FY 20/21 , , , Half annual and Nine Months plus monthly Preparation and Submission Half year, nine months to Accountant General & AOG, monthly & quarterly**

Monthly(JUL 20, AUG20) Financial Statements prepared and Submitted

Monthly(SEP 20, OCT20 NOV 20) Financial Statements prepared and Submitted

Q1 Quartelry FSS prepared and submitted

Monthly(DEC 20, JAN 21, FEB 21) Financial Statements prepared and Submitted

Half Annual FSS prepared and submitted to Accountant General

Monthly(MAR 21, APR 21, MAY 21) Financial Statements prepared and Submitted

Nine Months FSS prepared and submitted to Accountant General

**Wage Rec't:**

0

0

0

0

0

0

0

**Non Wage Rec't:**

13,680

10,260

12,060

3,015

3,515

2,515

3,015

**Domestic Dev't:**

0

0

0

0

0

0

0

**External Financing:**

0

0

0

0

0

0

0

**Total For Key Output**

13,680

10,260

12,060

3,015

3,515

2,515

3,015

**Output: 14 81 06 Integrated Financial Management System**

# Vote:551 Sembabule District

FY 2020/21

| Non Standard Outputs:      | Generator Fuel Procured, Travel to Line Ministries facilitated,Operational Costs like airtime procured, Server & IFMS equipment maintained, IFMS technical capacity developed Procure generator Fuel , Facilitate Travel to Line Ministries,Facilitate Operational Costs like airtime ,Maintain and service IFMS equipment & Server,Develop IFMS technical capacity | <i>Generator Fuel Procured, Travel to Line Ministries facilitated,Operational Costs like airtime procured, Server &amp; IFMS equipment maintained, IFMS technical capacity developed</i> | <i>Generator Operational Fuel Procured IFMS matters followed up with MoFPED and MoLG Operational Airtime procured IFMS computer equipment maintained IFMS master data submitted and updated Fueling the IFMS generator Travel in land submit IFMS correspondences EFT confirmations and MOLG Preparation Financial statements Purchase of airtime for Communication &amp; Modems Computer Maintenance &amp; b Generator service</i> | Generator Operational Fuel Procured IFMS matters followed up with MoFPED and MoLG Operational Airtime procured IFMS computer equipment maintained IFMS master data submitted and updated | Generator Operational Fuel Procured IFMS matters followed up with MoFPED and MoLG Operational Airtime procured IFMS computer equipment maintained IFMS master data submitted and updated | Generator Operational Fuel Procured IFMS matters followed up with MoFPED and MoLG Operational Airtime procured IFMS computer equipment maintained IFMS master data submitted and updated | Generator Operational Fuel Procured IFMS matters followed up with MoFPED and MoLG Operational Airtime procured IFMS computer equipment maintained IFMS master data submitted and updated |
|----------------------------|---|--|---|--|--|--|--|
| <i>Wage Rec't:</i>         | 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  |
| <i>Domestic Dev't:</i>     | 0   | 0  | 0   | 0  | 0  | 0  | 0  |
| <i>External Financing:</i> | 0   | 0  | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>30,000</b>   | <b>22,500</b>  | <b>30,000</b>   | <b>7,500</b>   | <b>7,500</b>   | <b>7,500</b>   | <b>7,500</b>   |

**Output: 14 81 07Sector Capacity Development**

# Vote:551 Sembabule District

FY 2020/21

| Non Standard Outputs:      | Professional capacity developed-ICPAU, ACCA CPD, subscriptions and seminars facilitated | Professional capacity developed-ICPAU, ACCA Professional capacity developed-ICPAU, ACCA | Continuing Professional & capacity development Maintained Training and subscriptions for capacity development-ICPAU, ACCA | Continuing Professional & capacity development Maintained ICPAU/ACCA | Continuing Professional & capacity development Maintained ICPAU/ACCA | Continuing Professional & capacity development Maintained ICPAU/ACCA | Continuing Professional & capacity development Maintained ICPAU/ACCA |
|----------------------------|---|---|---|--|--|--|--|
| <i>Wage Rec't:</i>         | 0   | 0   | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>     | 6,000   | 5,000   | 4,000   | 500  | 3,000  | 500  | 0  |
| <i>Domestic Dev't:</i>     | 0   | 0   | 0   | 0  | 0  | 0  | 0  |
| <i>External Financing:</i> | 0   | 0   | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>6,000</b>  | <b>5,000</b>  | <b>4,000</b>  | <b>500</b>   | <b>3,000</b>   | <b>500</b>   | <b>0</b>   |

## Output: 14 81 08Sector Management and Monitoring

| Non Standard Outputs:      | Financial management at LLGs and capacity Monitored and developedInspection of LLGs in Financial management and related issues | Financial management at LLGs and capacity Monitored and developedFinancial management at LLGs and capacity Monitored and developed | Report on Inspection of books of accounts and general financial ManagementConduct Inspection of books of accounts and related financial management issues | Report on Inspection of books of accounts and general financial Management on all the 6 sub counties and 2 town councils | Report on Inspection of books of accounts and general financial Management on all the 6 sub counties and 2 town councils | Report on Inspection of books of accounts and general financial Management on all the 6 sub counties and 2 town councils | Report on Inspection of books of accounts and general financial Management on all the 6 sub counties and 2 town councils |
|----------------------------|--|--|---|--|--|--|--|
| <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  |
| <b>Total For KeyOutput</b> | <b>4,000</b>   | <b>3,000</b>   | <b>4,000</b>  | <b>1,000</b>   | <b>1,000</b>   | <b>1,000</b>   | <b>1,000</b>   |

# Vote:551 Sembabule District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 14 81 72Administrative Capital

| Non Standard Outputs:      | Engraving Machine<br>Procured and<br>Assets<br>EngravedProcurem<br>ent of an Engraving<br>Macnhine |                | <i>Finance Registry<br/>and stores setup<br/>and 2 laptops<br/>procured for<br/>Budgeting salaries<br/>and<br/>accountingSetting<br/>up Finance registry<br/>and stores for<br/>Financial<br/>documents with<br/>Fixtures &amp; fitting<br/>and constructions</i> | Finance Registry<br>and stores setup<br>and 2 laptops<br>procured for<br>Budgeting salaries<br>and accounting | Finance Registry<br>and stores setup<br>and 2 laptops<br>procured for<br>Budgeting salaries<br>and accounting | Finance Registry<br>and stores setup<br>and 2 laptops<br>procured for<br>Budgeting salaries<br>and accounting | Finance Registry<br>and stores setup<br>and 2 laptops<br>procured for<br>Budgeting salaries<br>and accounting |
|----------------------------|--|----------------|---|---|---|---|---|
| <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>     | 3,000  | 2,250          | 36,000  | 9,000   | 9,000   | 9,000   | 9,000   |
| <i>External Financing:</i> | 0  | 0              | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>3,000</b>   | <b>2,250</b>   | <b>36,000</b>   | <b>9,000</b>  | <b>9,000</b>  | <b>9,000</b>  | <b>9,000</b>  |
| <i>Wage Rec't:</i>         | 145,193  | 108,895        | 145,812   | 36,453  | 36,453  | 36,453  | 36,453  |
| <i>Non Wage Rec't:</i>     | 177,380  | 133,035        | 142,420   | 40,770  | 35,550  | 33,550  | 32,550  |
| <i>Domestic Dev't:</i>     | 3,000  | 2,250          | 36,000  | 9,000   | 9,000   | 9,000   | 9,000   |
| <i>External Financing:</i> | 0  | 0              | 0   | 0   | 0   | 0   | 0   |
| <b>Total For WorkPlan</b>  | <b>325,573</b>   | <b>244,180</b> | <b>324,232</b>  | <b>86,223</b>   | <b>81,003</b>   | <b>79,003</b>   | <b>78,003</b>   |

# Vote:551 Sembabule District

**FY 2020/21**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands  | Approved Budget and Outputs for FY 2019/20  | Expenditure and Outputs by end March for FY 2019/20                                  | Annual Planned Spending and Outputs FY 2020/21                          | 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 82 Local Statutory Bodies</i>            |   |  |   |  |  |  |  |
| <b>Class Of OutPut: Higher LG Services</b>                |   |  |   |  |  |  |  |
| <i>Output: 13 82 01LG Council Administration Services</i> |   |  |   |  |  |  |  |
| Non Standard Outputs:                                     | 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</i> | <i>salaries paid, Council meetings coordinated, Payment of salaries</i> |  |  |  |  |
| <i>Wage Rec't:</i>  | 225,613   | 169,209  | <b>227,672</b>  | 56,918                                 | 56,918                                 | 56,918                                 | 56,918                                 |
| <i>Non Wage Rec't:</i>                                    | 221,512   | 166,134  | <b>173,660</b>  | 43,415                                 | 43,415                                 | 43,415                                 | 43,415                                 |
| <i>Domestic Dev't:</i>                                    | 0   | 0  | <b>0</b>  | 0                                      | 0                                      | 0                                      | 0                                      |
| <i>External Financing:</i>                                | 0   | 0  | <b>0</b>  | 0                                      | 0                                      | 0                                      | 0                                      |
| <b>Total For Key Output</b>                               | <b>447,125</b>  | <b>335,343</b>   | <b>401,332</b>  | <b>100,333</b>                         | <b>100,333</b>                         | <b>100,333</b>                         | <b>100,333</b>                         |

# Vote:551 Sembabule District

FY 2020/21

## Output: 13 82 02LG Procurement Management Services

|                            |   |   |   |              |              |              |              |
|----------------------------|---|---|---|--------------|--------------|--------------|--------------|
| Non Standard Outputs:      | procurement processes reviewed and monitored                        | <i>1 meeting conducted to review</i>  | <i>procurement of works, supplies considered</i>  |              |              |              |              |
|                            | Procurement report Submitted to PPDA                                | <i>procurement process 1 procurement report submitted to PPDA.1 meeting conducted to review</i> | <i>Procurement reports submitted to PPDUHolding quarterly meetings to consider procurement of works and supplies. Preparation of procurement reports.</i> |              |              |              |              |
|                            | meetings to review procurement processes prepare procurement report | <i>procurement process 1 procurement report submitted to PPDA.</i>                              |   |              |              |              |              |
| <b>Wage Rec't:</b>         | 0   | 0   | 0   | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 4,698   | 3,523   | 4,571   | 1,143        | 1,143        | 1,143        | 1,143        |
| <b>Domestic Dev't:</b>     | 0   | 0   | 0   | 0            | 0            | 0            | 0            |
| <b>External Financing:</b> | 0   | 0   | 0   | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>4,698</b>  | <b>3,523</b>  | <b>4,571</b>  | <b>1,143</b> | <b>1,143</b> | <b>1,143</b> | <b>1,143</b> |

## Output: 13 82 03LG Staff Recruitment Services

|                        |  |  |   |       |       |       |       |
|------------------------|--|--|---|-------|-------|-------|-------|
| Non Standard Outputs:  | vaccant posts filled elections conductedprepare and advertise vacant posts | <i>vacant posts profied and advertisedelections prepared</i> | <i>quarterly reports sumitted Recruitment, Promotion, regularization, Confirmation and handling disciplinary cases handledHolding meetings to handle Recruitment, Promotion, regularization, Confirmation and disciplinary cases.</i> |       |       |       |       |
| <b>Wage Rec't:</b>     | 0  | 0  | 0   | 0     | 0     | 0     | 0     |
| <b>Non Wage Rec't:</b> | 39,459   | 29,594   | 22,392  | 5,598 | 5,598 | 5,598 | 5,598 |



# Vote:551 Sembabule District

**FY 2020/21**

|                            |               |               |               |              |              |              |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i>     | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>39,459</b> | <b>29,594</b> | <b>22,392</b> | <b>5,598</b> | <b>5,598</b> | <b>5,598</b> | <b>5,598</b> |

## *Output: 13 82 04LG Land Management Services*

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

*6Quarterly meetings to review applications30 Applications approved*

No. of Land board meetings

*DLB meetings to discuss applications, registration renewal and lease extension6 DLB meetings held*

### **Non Standard Outputs:**

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.*

*6 DLB meetings heldDLB meetings to discuss applications, registration renewal and lease extension*

|                            |              |              |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 7,135        | 5,351        | 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            |
| <b>Total For KeyOutput</b> | <b>7,135</b> | <b>5,351</b> | <b>7,135</b> | <b>1,784</b> | <b>1,784</b> | <b>1,784</b> | <b>1,784</b> |

## *Output: 13 82 05LG Financial Accountability*

# Vote:551 Sembabule District

FY 2020/21

|   |  |  |   |       |       |       |       |
|---|--|--|---|-------|-------|-------|-------|
| No. of Auditor Generals queries reviewed per LG |  |  | 12Convening meetings to examine audit reports.12 Audit queries discussed and recommendations made                   |       |       |       |       |
| No. of LG PAC reports discussed by Council      |  |  | 4Hold quarterly LG PAC meetings.  |       |       |       |       |
|   |  |  | Preparation of LG PAC Reports.4 LG PAC Reports submitted to council for discussion and approval for implementation. |       |       |       |       |
| Non Standard Outputs:                           | 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 council1 PAC report submitted to council | NANA  |       |       |       |       |
| Wage Rec't:                                     | 0  | 0  | 0   | 0     | 0     | 0     | 0     |
| Non Wage Rec't:                                 | 13,560   | 10,170   | 13,686  | 3,422 | 3,422 | 3,422 | 3,422 |
| Domestic Dev't:                                 | 0  | 0  | 0   | 0     | 0     | 0     | 0     |
| External Financing:                             | 0  | 0  | 0   | 0     | 0     | 0     | 0     |
| Total For KeyOutput                             | 13,560   | 10,170   | 13,686  | 3,422 | 3,422 | 3,422 | 3,422 |

Output: 13 82 06LG Political and executive oversight

# Vote:551 Sembabule District

FY 2020/21

|   |  |   |  |               |               |               |               |
|---|--|---|--|---------------|---------------|---------------|---------------|
| No of minutes of Council meetings with relevant resolutions |  |   | 8<br><i>preparing minutes<br/>Follow up of council resolutions<br/>Council meetings held</i> |               |               |               |               |
| Non Standard Outputs:                                       | council meetings conducted council resolutions reportedprepare council meetings preparatuion and compilation of minutes follow up of council resolutions | <i>1 council meeting held1 council meeting held</i> | N/AN/A   |               |               |               |               |
| <i>Wage Rec't:</i>  | 0  | 0   | 0  | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>                                      | 84,250   | 63,187  | 104,889  | 26,222        | 26,222        | 26,222        | 26,222        |
| <i>Domestic Dev't:</i>                                      | 0  | 0   | 0  | 0             | 0             | 0             | 0             |
| <i>External Financing:</i>                                  | 0  | 0   | 0  | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b>                                  | <b>84,250</b>  | <b>63,187</b>                                       | <b>104,889</b>   | <b>26,222</b> | <b>26,222</b> | <b>26,222</b> | <b>26,222</b> |

## Output: 13 82 07Standing Committees Services

|                            |  |   |               |               |               |               |               |
|----------------------------|--|---|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs:      | standing committee meetings heldschedule and prepare meeting letters | <i>3 standing committee meetings3 standing committee meetings</i> | N/AN/A        |               |               |               |               |
| <i>Wage Rec't:</i>         | 0  | 0   | 0             | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>     | 113,808  | 85,356  | 55,731        | 13,933        | 13,933        | 13,933        | 13,933        |
| <i>Domestic Dev't:</i>     | 0  | 0   | 0             | 0             | 0             | 0             | 0             |
| <i>External Financing:</i> | 0  | 0   | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>113,808</b>   | <b>85,356</b>   | <b>55,731</b> | <b>13,933</b> | <b>13,933</b> | <b>13,933</b> | <b>13,933</b> |

# Vote:551 Sembabule District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 13 82 72Administrative Capital

|                            |                |  |   |                |                |                |                |                |
|----------------------------|----------------|--|---|----------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs:      |                | council meetings conductedwrite letters and schedules for meetings prepare council minutes | <i>1 council meeting conducted1 council meeting conducted</i> |                |                |                |                |                |
| <i>Wage Rec't:</i>         | 0              | 0  | <i>0</i>  | 0              | 0              | 0              | 0              | 0              |
| <i>Non Wage Rec't:</i>     | 0              | 0  | <i>0</i>  | 0              | 0              | 0              | 0              | 0              |
| <i>Domestic Dev't:</i>     | 30,000         | 22,500   | <i>0</i>  | 0              | 0              | 0              | 0              | 0              |
| <i>External Financing:</i> | 0              | 0  | <i>0</i>  | 0              | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>30,000</b>  | <b>22,500</b>  | <b>0</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <i>Wage Rec't:</i>         | 225,613        | 169,209  | <i>227,672</i>  | 56,918         | 56,918         | 56,918         | 56,918         | 56,918         |
| <i>Non Wage Rec't:</i>     | 484,421        | 363,316  | <i>382,065</i>  | 95,516         | 95,516         | 95,516         | 95,516         | 95,516         |
| <i>Domestic Dev't:</i>     | 30,000         | 22,500   | <i>0</i>  | 0              | 0              | 0              | 0              | 0              |
| <i>External Financing:</i> | 0              | 0  | <i>0</i>  | 0              | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>740,034</b> | <b>555,026</b>   | <b>609,737</b>  | <b>152,434</b> | <b>152,434</b> | <b>152,434</b> | <b>152,434</b> | <b>152,434</b> |

# Vote:551 Sembabule District

FY 2020/21

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | 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: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

#### Non Standard Outputs:

|  |   |   |
|--|---|---|
| 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 pay slips for salary payments. Induct | <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 submittedWages 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.</i> | <i>Salaries of 50 Extension workers on the conditional grant for Extension grant paid at the District and sub county level. 4 Quarterly planning and review meetings conducted at the District and sub county levels. 4 quarterly technical and Multi sectoral monitoring reports generated. 4 Farmers District and sub county farmers training conducted at District and sub county levels.Prepare and submit pay schedules to ministry of finance. Conduct quarterly District and sub county monitoring. Conduct District and sub county planning and review meetings</i> |
|--|---|---|

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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.

*quarterly. Prepare and submit quarterly workplans and progressive reoprts to MAAIF.MOF and NAADS Secretariate.*

|                            |                |                |                |                |                |                |                |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Wage Rec't:</b>         | 845,984        | 634,488        | <b>708,975</b> | 177,244        | 177,244        | 177,244        | 177,244        |
| <b>Non Wage Rec't:</b>     | 0              | 0              | <b>0</b>       | 0              | 0              | 0              | 0              |
| <b>Domestic Dev't:</b>     | 0              | 0              | <b>0</b>       | 0              | 0              | 0              | 0              |
| <b>External Financing:</b> | 0              | 0              | <b>0</b>       | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>845,984</b> | <b>634,488</b> | <b>708,975</b> | <b>177,244</b> | <b>177,244</b> | <b>177,244</b> | <b>177,244</b> |

**Programme: 01 82 District Production Services**

**Class Of OutPut: Higher LG Services**

**Output: 01 82 03Livestock Vaccination and Treatment**

Non Standard Outputs:

*100,000 H/C vaccinated against FMD,CBPP,Brucel losis and TBD,s for women youth and male farmers in all*

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subcounties as per  
the vaccination  
returns. 10,000  
poultry for youth  
and women  
farmers vaccinatd  
against NCD,Fowl  
typhoid, Gumboro  
and Marek,s  
disease in all  
subcounties as per  
the vaccination  
returns. 50 000  
goats for all  
categoris of  
farmers vaccinated  
aginist PPR,CCP  
and treated against  
gastrointestinal  
worms in all sub  
counties. 5000 dogs  
vaccinated against  
Rabies in all sub  
counties. as per the  
returns. 16 on farm  
demonstrations on  
pasture  
improvement  
established. 240  
H/C inseminated.  
10 field days  
conducted. 240  
laboratory samples  
analysed.15  
heifers,50 goats  
and 200 poultry  
distributed.  
Livestock holding  
ground established.  
4 quarterly  
planning meetings  
monitoring and  
supervisions  
conductedConduct  
sensitization  
technical and  
planning meetings  
with the farmers.

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|                     |   |   |   |        |        |        |        |        |
|---------------------|---|---|---|--------|--------|--------|--------|--------|
|                     |   |   | Construct vaccination infrastructure. Procure vaccines and cold chain facilities. Undertake physical vaccinations, Conduct post vaccination monitoring and surveillance. Prepare and submit vaccination reports and returns. Establish pasture production and conservation demonstrations, Construct Livestock holding ground. collect and analyse laboratory samples. conduct trainings and demonstrations on disease control and animal production. procure poultry hatchery bee hives, Livestock spray pumps. Surgical kits. conduct supervision and monitoring . prepare and submit monthly, quartely and annual workplans and progressive reports. |        |        |        |        |        |
| Wage Rec't:         | 0 | 0 | 0   | 0      | 0      | 0      | 0      | 0      |
| Non Wage Rec't:     | 0 | 0 | 140,000   | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| Domestic Dev't:     | 0 | 0 | 0   | 0      | 0      | 0      | 0      | 0      |
| External Financing: | 0 | 0 | 0   | 0      | 0      | 0      | 0      | 0      |



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|                     |   |   |         |        |        |        |        |
|---------------------|---|---|---------|--------|--------|--------|--------|
| Total For KeyOutput | 0 | 0 | 140,000 | 35,000 | 35,000 | 35,000 | 35,000 |
|---------------------|---|---|---------|--------|--------|--------|--------|

## Output: 01 82 04 Fisheries regulation

### Non Standard Outputs:

|  |  |  |
|--|--|--|
| <p>Aquaculture technologies promoted. Fisheries activities in the natural water bodies regulated. quarterly reports prepared and disseminated. Fisheries value chains enhanced and promoted. Aquaculture production technologies promoted. 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 surveillance 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</p> | <p>3 Trainings on aquaculture conducted. 2 fish ponds constructed. 1 Fish pond stocked. 1 quarterly supervision visits and reports submitted. 3 Trainings on aquaculture conducted. 2 Fish ponds conducted. 1 Fish pond stocked with fish. Quarterly supervision made and report submitted</p> | <p>250 women youth men and vulnerable farmers trained in aquaculture technologies as per the training lists. 6 ponds for youth and women farmers excavated. 1 youth group trained in fish fry production technologies in Mitete subcounty. 4 Fish ponds for women and youth stocked with fish fries. Fishermen at kyambidde, katonga, Kakinga, rwamakara and Kyogya water facilities registered. monthly surveillance and monitoring of fishing in the water bodies conducted. Fish pond water quality testing and management conducted. technical backstopping and monitoring conducted at least once a quarter. Reports generated and submitted at least once every quarter. Conduct sensitization and</p> |
|--|--|--|

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ponds. conduct supervision and monitoring visits. conduct planning and review meetings. Undertake Quality assurance.

*training meetings on aquaculture technologies and feed resources development. supervise the construction and stocking of the Fish ponds. procure fish fry for stocking fish ponds. Conduct training, demonstrations and field days on Fish fry production and Fish pond management. conduct registration and licencing of fishermen. conduct quality water testing. conduct quarterly supervision, monitoring and surveillance.*

|                            |               |               |               |              |              |              |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <b>Wage Rec't:</b>         | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 24,412        | 18,309        | 18,351        | 4,388        | 4,388        | 4,388        | 5,188        |
| <b>Domestic Dev't:</b>     | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>External Financing:</b> | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>24,412</b> | <b>18,309</b> | <b>18,351</b> | <b>4,388</b> | <b>4,388</b> | <b>4,388</b> | <b>5,188</b> |

### Output: 01 82 05Crop disease control and regulation

#### Non Standard Outputs:

|  |  |  |
|--|--|--|
| 3 million coffee seedlings distributed. 50,000 banana plantlets distributed. 600 bags cassava cuttings distributed. 100,000 mango seedlings distributed. 60 bags | <i>3 million coffee seedlings distributed. 25,000 Banana Tissue culture plantlets distributed. 300 bags cassava cuttings distributed. 50,000 mango seedlings</i> | <i>4 million coffee seedlings procured and supplied to 8000 farmers in the District 40 % of whom shall be women,youth and other vulnerable groups. 20,000 mango seedlings,</i> |
|--|--|--|

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|  |   |  |
|--|---|--|
| assorted fertilizers distributed. 3  | <i>distributed 20</i>   | <i>15,000kgs amaize,</i>   |
| irrigation kits distributed 3  | <i>parish model farms established 6</i>   | <i>10,000 kgs beans and 20,000 Banana</i>  |
| 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. 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 | <i>workshops on fruit fry control conducted 4 quarterly District and 8 quartely Technical planning meetings conducted 6 Workshops on the control of BBW and BCTB Conducted in 6 parishes. 8 demonstrations on conservation Agricultural practices established 3 motorised spray pumps procured and distributed. 4 quarterly District and 8 quarterly sub county technical meetings conducted.</i> | <i>tissue culture procured and distributed in the same ratio as coffee to the different categories of farmers. 4 trinings per subcounty per quarter conducted for all categories of farmers. 1 male, female and youth model farmer selected per paish trained and demonstrations established to encourage the adoption of at least 20 Farmers per parish. 18 Village agents selected and trained per sub county 60% of whom shall be women and youth. At least 200 farmers trained per sub county in all sub counties. A t least 2 field days conducted per year per sub county. All service providers and dealers in agrochemicals registered. At least 2 demonstrations on climate smart Agricultural practices including soil and water conservation and low cost</i> |

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field days. Collect agricultural statistics. Conduct trainings and demonstrations on pests and disease.

*irrigation technologies established per subcounty. At least 1 post harvest handling technologies demonstrated per subcounty. Surveillance quality control and food safety trainings demonstrations and monitoring conducted. quarterly planning and review meetings conducted. quarterly workplans and progressive reports prepared and submitted to MAAIF, NAADS and other agencies. Climate change early warning, weather and disaster management information collected analysed consolidated and disseminated. Select, screen, train demonstrate and supply critical farm inputs. conduct selection training and demonstration to the parish demonstration farmers. Select and train Sub county traders and village agents. conduct training and field*

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|                            |         |        |  |        |        |        |        |        |
|----------------------------|---------|--------|--|--------|--------|--------|--------|--------|
|                            |         |        | days. conduct staff and farmers trainings and capacity building. Conduct selection trainiong and registration of the private service providers and drug and chemical dealers. Conduct trainings and demonstrations of climate smart Agricultural Agricutural practices. Conduct trinings and demonstrations on food safety, post harvest handling and processing. Conduct training and demonstrations on pests and disease cointrol of the major commodities namely coffee, maize, Bananas, and fruits. conduct quarterly supervision, on farm visits and quarterly reporting. Collect synthesize analyse and disseminate early warning, Disaster and climate and imformation systems. |        |        |        |        |        |
| <b>Wage Rec't:</b>         | 0       | 0      | 0  | 0      | 0      | 0      | 0      | 0      |
| <b>Non Wage Rec't:</b>     | 118,093 | 88,570 | 130,000  | 32,500 | 32,500 | 32,500 | 32,500 | 32,500 |
| <b>Domestic Dev't:</b>     | 0       | 0      | 0  | 0      | 0      | 0      | 0      | 0      |
| <b>External Financing:</b> | 0       | 0      | 0  | 0      | 0      | 0      | 0      | 0      |

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| Total For KeyOutput   |   | 118,093   | 88,570   | 130,000   | 32,500 | 32,500 | 32,500 | 32,500 |
|---|---|---|--|---|--------|--------|--------|--------|
| <b>Output: 01 82 06Agriculture statistics and information</b> |   |   |  |   |        |        |        |        |
| Non Standard Outputs:   | Agricultural statistics collected,analyzed disseminated.Collect analyse and disseminate Agricultural statistics | quarterly Agricultural statistics collected analysed and disseminated | Quarterly Agricultural statistics collected analysed and disseminated. | Agricultural census statistics collected, analysed and disseminated by age gender and location.Service providers and input dealers registered by age gender and location.Climate weather, disaster and other early warning information collected analysed and disseminated. Famers registered by age, gender ,location commodity and category.Sensitize and train farmers about the importance of early warnin, climate and Agricultural statistics. Conduct enumeration consolidation analysis and dissemination of Agricultural statistics. |        |        |        |        |
|   | Wage Rec't:   | 0   | 0  | 0   | 0      | 0      | 0      | 0      |
|   | Non Wage Rec't:   | 4,000   | 3,000  | 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   |   | 4,000   | 3,000  | 0   | 0      | 0      | 0      | 0      |

## Output: 01 82 08Sector Capacity Development

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## Non Standard Outputs:

|   |   |   |
|---|---|---|
| <p>Wages and salaries for district headquarters staff paid outPrepare pay change reports and payment slips.</p> | <p><i>Salaries and wages of staff on Unconditional Grant wage paid outSalaries and wages of staff on Unconditional grant wage paid out.</i></p> | <p><i>Salaries and wages of District staff on the non conditional wage grant paid salaries and wages. 4 quarterly planning and review meetings conducted. 4 Quarterly technical and multisectoral monitoring meetings conducted. 4 field days conducted. 8 quarterly workplans , progressive and financial reports prepared and submitted. Capacity building or 20 male female and youth farmers and 6 male and female technical staff cconducted.Prepare and submit payment schedules to MOPs and finance. conduct quarterly planning and review meetings. conduct quarterly technical and multisectoral monitoring visits. conduct staff and farmers trainings and capacity building. Conduct field days for at least 120 male female and youth farmers. Prepare and submit technical and financial</i></p> |
|---|---|---|

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FY 2020/21

|                            |                |               | workplans and<br>progressive reports. |          |          |          |          |          |
|----------------------------|----------------|---------------|---------------------------------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i>         | 122,103        | 91,577        | 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        |
| <b>Total For KeyOutput</b> | <b>122,103</b> | <b>91,577</b> | <b>0</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Output: 01 82 11Livestock Health and Marketing

|                              |   |  |  |
|------------------------------|---|--|--|
| <b>Non Standard Outputs:</b> | <p>1000000 vaccinated<br/>1000 cattle<br/>inseminated 4 field<br/>days conducted<br/>10000 dignostics<br/>conducted 10000<br/>farmers trained in<br/>pasture production<br/>16 pature demos<br/>established 200<br/>goats procured 2<br/>milk coolers<br/>installed 30<br/>drugshops inpected<br/>500000 cattle sold<br/>in livestock markets<br/>i feed mill and<br/>mixer established<br/>and functional<br/>20000 slaughters<br/>inspected monthly<br/>and quarterly<br/>reports submitted<br/>quarterly reports<br/>5000 poultry<br/>procuredvaccinate<br/>poultry against<br/>NCD train farmers<br/>on AI inseminate<br/>animals carry out<br/>disease surveillance<br/>and diagnosis<br/>inspection of<br/>olaughters conduct<br/>quarterly</p> | <p><i>25,000 livestock<br/>vaccinated. 250 h/c<br/>inseminated.1 field<br/>day conducted.<br/>2500 samples<br/>analysed in the<br/>laboratory 4<br/>Pasture<br/>establishment<br/>demos established.<br/>1 feed mill and<br/>mixer established<br/>and functional 20<br/>drug shops<br/>inspected 125,00<br/>Livestock sold in<br/>livestock markets.<br/>5000 livestock<br/>slaughtered in<br/>slaughter places.<br/>quarterly<br/>progressive reports<br/>prepared and<br/>submitted.<br/>Quarterly<br/>surveillance visits<br/>made and reports<br/>submitted.<br/>quarterly technical<br/>planning meetings<br/>conducted25,000<br/>livestock<br/>vaccinated 250<br/>H/C Inseminated 1<br/>field day conducted</i></p> | <p><i>12 Monthly disease<br/>surveillance reports<br/>prepared and<br/>submitted to<br/>MAAIF/NADEC.<br/>120 Male, female<br/>and youth farmers<br/>trained on animal<br/>health production<br/>and marketing<br/>issues. 120 Heifers<br/>and cows 30% of<br/>which belong to<br/>women and youth<br/>inseminated with<br/>semen of improved<br/>breeds of cattle.<br/>DVO,s vehicle<br/>repaired and<br/>serviced. 160 male<br/>female and youth<br/>poultry farmers<br/>trained on<br/>improved poultry<br/>husbandly<br/>practices and 1<br/>Functional feed<br/>mill established at<br/>the District<br/>headquarters. 24<br/>Pasture production<br/>and conservation<br/>demos established<br/>40% of which<br/>belong to the</i></p> |
|------------------------------|---|--|--|



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|  |  |   |
|--|--|---|
| <p>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.</p> | <p><i>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 established in Ntusi Subcounty.</i></p> | <p><i>women and youth farmers. At lest 20 hides and skins traders and cattle traders trained and licenced. 1 Holding ground and mini quarantine station established at kakinga in Ntusi subcounty. 40 milk collecting centres and 30 drug shops inspected and licenced during the year.400 Laboratory samples analysed in the District laboratory during the year. quarterly technical supervision visits conducted. quarterly technical planning meetings conducted. Quarterly Livestock statistics abstracts prepared and submitted. At least 4 male and female farmers visited per veterinary staff per week. Parish livestock model farmers and village agents trained and established. At least one per parish including men women and youth farmers.6 Male and female technical staff and 30 farmers trained. 2 field days conducted. 1 Farmers trained</i></p> |
|--|--|---|

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*during the year. Conduct farmers training on animal health and production technologies. Conduct disease monitoring and surveillance. Procure liquid nitrogen and conduct Artificial insemination. Train poultry farmers and establish a functional poultry Association. Conduct trainings and establish pasture production and conservation demonstrations. Conduct trainings and licencing of Cattle traders and hides and skins dealers. Construct and Launch the Kakinga Holding ground and mini quarantine station. Conduct Inspection and licencing of drug shops and Milk collecting centres. Collect analyse laboratory samples and disseminate the results. Conduct quarterly farmers and staff training. Conduct quarterly technical supervision and backstopping visits. Conduct quarterly*

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*technical meetings with veterinary staff. Prepare and submit monthly and quarterly workplans and progressive reports. Select ,train and demonstrate for 1 Model farmer per parish and 18 village agents per sub county. register livestock farmers and compile livestock statistics.*

|                            |                |                |          |          |          |          |          |
|----------------------------|----------------|----------------|----------|----------|----------|----------|----------|
| <b>Wage Rec't:</b>         | 0              | 0              | 0        | 0        | 0        | 0        | 0        |
| <b>Non Wage Rec't:</b>     | 133,693        | 100,270        | 0        | 0        | 0        | 0        | 0        |
| <b>Domestic Dev't:</b>     | 0              | 0              | 0        | 0        | 0        | 0        | 0        |
| <b>External Financing:</b> | 0              | 0              | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>133,693</b> | <b>100,270</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Output: 01 82 12District Production Management Services

|                              |   |  |  |
|------------------------------|---|--|--|
| <b>Non Standard Outputs:</b> | 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. | <b>1 Planning and review meeting conducted. 1 Technical and 1 Multisectoral monitoring conducted. 4 Field days conducted. UMEME and Water bills paid. Vehicles and motor cycles repaired and serviced. 1 field day conducted. Farmers and service providers profiles consolidated and submitted. Quarterly</b> | <b>Quartely planning and review meetings conducted. Quarterly technical supervision conducted. Quarterly multisectoral monitoring conducted.National and regional workshops attended. Quartely workplans, progressive and financial reports prepared and submitted. 4 Field days for 200 farmers and staff</b> |
|------------------------------|---|--|--|

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|  |   |  |
|--|---|--|
| 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. | <i>progressive reports, workplans and accountabilities prepared and submitted. Capacity building for 4 staff undertaken. At least 1 field day and farmer and staff tour conducted. 1 Planning and review meeting conducted 1 Technical and 1 Multi sect-oral monitoring conducted. 4 field days conducted. UMEME and Water bills paid Vehicles and motorcycles repaired and serviced. 4 field days conducted. 4 staff trained. 1 farmer and staff tour conducted. National and regional workshops attended. Quarterly progressive reports, work plans and accountabilities prepared and submitted. District agricultural statistics, farmers and service provider profiles compiled and submitted</i> | <i>40% of whom are women and youth conducted. Frmers trainings conducted. A t least 2 farmers tours conducted. 5 male and female staff trained. DPMO, S Vehicle repaired and services. Contracts for production sector development inputs awarded. Water and Electricity bills paid. Sector staff appraised. Accountabilities prepared and submitted. Sector inventories documented. Reprts to MAAIF, CAO, Secto ral comiteeee, CAO DEC and Council prepared and submitted Salaries payid to staff on ever. Conduct quartely planning and review meetings. Conduct quartely technical and Multisectoral monitoring visits. Conduct farmers and staff trainings. Conduct field visits and farmers and staff tours. Attend National and regional workshops. Conduct technical evaluation for the</i> |
|--|---|--|

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|                            |        |        |  |        |        |        |        |
|----------------------------|--------|--------|--|--------|--------|--------|--------|
|                            |        |        | <i>awards of contracts in the production sector. Conduct monitoring and certification of NAADS/OWC and PMG/Extension inputs. Prepare and submit quarterly workplans, Progressive and financial reports. Conduct service and repairs to DPMO and other subsector vehicles. Pay Electricity and water bills. Procure assorted fuels,oils and stationary.Prepare and submit reports to MAAIF, NAADS, Council DEC, TPC and the sectoral committees. Compile farmers registers and statistical abstracts.Disseminate early warning and climate and weather reports to the different stakeholders . Conduct production top sector management meetings.</i> |        |        |        |        |
| <i>Wage Rec't:</i>         | 0      | 0      | 273,357  | 68,339 | 68,339 | 68,339 | 68,339 |
| <i>Non Wage Rec't:</i>     | 51,400 | 38,550 | 43,050   | 10,763 | 10,763 | 10,763 | 10,763 |
| <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 2020/21**

|                     |        |        |         |        |        |        |        |
|---------------------|--------|--------|---------|--------|--------|--------|--------|
| Total For KeyOutput | 51,400 | 38,550 | 316,407 | 79,102 | 79,102 | 79,102 | 79,102 |
|---------------------|--------|--------|---------|--------|--------|--------|--------|

## Class Of OutPut: Capital Purchases

### Output: 01 82 72Administrative Capital

#### Non Standard Outputs:

|   |  |   |
|---|--|---|
| 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 requisitions. Prepare and submit specifications. Select train and prepare beneficiaries. | <i>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</i> | <i>1 refrigerator for cold chain strengthening procured. Assorted laboratory reagents procured to strengthen diagnostic services.1 Microscope procured to enhance diagnostic services. 1 Surgical kit procured to enhance surgical services. 3 Livestock spray pumps for one male ,female and youth farmer procured and Distributed. 100Kgs of assorted pasture seeds procured and distributed to 40 male ,female and youth livestock farmers. 100kgs assorted vegetable seeds procured and distributed to women and youth groups to enhance household food security and nutrition.. 75 bags of yellow fleshed sweet potato vines procured and distributed to women and youth groups to enhance</i> |
|---|--|---|

## Vote:551 Sembabule District

**FY 2020/21**

Receive inspect and  
certify the inputs.  
Conduct quarterly  
monitoring and  
technical  
backstopping.  
Establish on farm  
demonstrations.

*food security and  
nutrition.3  
Motorised sprayer  
pumps procured  
and Distributed to  
one male,female  
and youth farmer  
to reduce the  
prevalence of crop  
pests and  
diseases.100 litres  
of pesticides  
procured and  
distributed to 100  
male ,female and  
youth farmers.100  
fruit fly traps  
procured and  
distributed to 300  
male female and  
youth farmers.3  
Low cost irrigation  
systems procured  
and distributed to  
men and women  
farmers to enhance  
climate smart  
Agricultural  
practices.50 Bags  
of assorted  
fertilizers procured  
and distributed to  
30 male ,female  
and youth farmers  
to enhance soil  
fertility.Soil testing  
reagents procured  
and distributed.  
Post harvest  
handling  
technologies  
procured and  
distributed. 26  
cross bred goats  
procured and  
distributed to  
women and youth  
groups to enhance*

## Vote:551 Sembabule District

**FY 2020/21**

*incomes and  
employment.6  
breeding heifers  
procured and  
distributed to the  
women and youth  
to enhance incomes  
livelihoods and  
employment.1,200  
kroiler poultry  
procured and  
distributed to the  
women and youth  
groups. 200 KTB  
Bee hives procured  
and distributed to  
youth and women  
groups. 4000 Fish  
fries procured and  
distributed to youth  
groups.Lap top for  
the DAO,s office  
procured. 1  
Motorcycle for the  
Entomologist and  
lab technician  
procured.Conduct  
selection and  
training of  
potential  
beneficiaries.Prepa  
re technical bills of  
quantities. Prepare  
and submit  
procurement  
requisitions. Unde  
take technical and  
financial bid  
evaluations.  
Prepare LPO,s.  
Undertake  
technical  
compliance  
examinations and  
certifications.  
Distribute the  
Inputs to the male  
female and youth*



# Vote:551 Sembabule District

**FY 2020/21**

|                            |                  |                  |   |                |                |                |                |
|----------------------------|------------------|------------------|---|----------------|----------------|----------------|----------------|
|                            |                  |                  | <i>beneficiaries.<br/>Undertake<br/>quarterly technical<br/>evaluation and<br/>impact<br/>assessments.<br/>Generate and<br/>submit quarterly<br/>progressive reports.</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>     | 108,451          | 81,338           | 107,808   | 26,952         | 26,952         | 26,952         | 26,952         |
| <i>External Financing:</i> | 0                | 0                | 0   | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>108,451</b>   | <b>81,338</b>    | <b>107,808</b>  | <b>26,952</b>  | <b>26,952</b>  | <b>26,952</b>  | <b>26,952</b>  |
| <i>Wage Rec't:</i>         | 968,087          | 726,065          | 982,332   | 245,583        | 245,583        | 245,583        | 245,583        |
| <i>Non Wage Rec't:</i>     | 331,598          | 248,698          | 331,401   | 82,650         | 82,650         | 82,650         | 83,450         |
| <i>Domestic Dev't:</i>     | 108,451          | 81,338           | 107,808   | 26,952         | 26,952         | 26,952         | 26,952         |
| <i>External Financing:</i> | 0                | 0                | 0   | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>1,408,135</b> | <b>1,056,101</b> | <b>1,421,541</b>  | <b>355,185</b> | <b>355,185</b> | <b>355,185</b> | <b>355,985</b> |

# Vote:551 Sembabule District

**FY 2020/21**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | 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: 08 81 Primary Healthcare*

**Class Of OutPut: Higher LG Services**

*Output: 08 81 01Public Health Promotion*

#### Non Standard Outputs:

|   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|
| 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<br>Procurement of fuel<br>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 coordinatedCommunity 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</i> | <i>Community awareness and sensitization on health related issues attained Four (4) reports following health education talks in schools and health facilities AFP, Measles, and other epidemic prone samples collected and delivered to UVRI Entebbe for further investigations Active search and supervision conducted within communities and health facilities Increased proportion of functional trained villages health teams Health facilities and community institutions with health promotion materials (IEC) at 100% maintained</i> | Community awareness and sensitization on health related issues attained<br>A report following health education talks in schools and health facilities made<br>AFP, Measles, and other epidemic prone samples collected and delivered to UVRI Entebbe for further investigations | Community awareness and sensitization on health related issues attained<br>A report following health education talks in schools and health facilities made<br>AFP, Measles, and other epidemic prone samples collected and delivered to UVRI Entebbe for further investigations | Community awareness and sensitization on health related issues attained<br>A report following health education talks in schools and health facilities made<br>AFP, Measles, and other epidemic prone samples collected and delivered to UVRI Entebbe for further investigations | Community awareness and sensitization on health related issues attained<br>A report following health education talks in schools and health facilities made<br>AFP, Measles, and other epidemic prone samples collected and delivered to UVRI Entebbe for further investigations |
|---|---|---|---|---|---|---|

# Vote:551 Sembabule District

FY 2020/21

|                            |       |       |   |       |       |       |       |
|----------------------------|-------|-------|---|-------|-------|-------|-------|
|                            |       |       | <p><i>URI Entebbe for further investigations and other surveillance activities are well coordinated</i></p> <p><i>Political and religious plus cultural institutions promoting health increased to 50% Schools pupils and students enlightened on HIV/AIDS 10 health facilities supervised on TB 8 sub counties monitored for TB CB Dots 106a TB section well compiled Maintain health facilities and community institutions with health promotion materials Procurement of fuel, conduct community sensitization on health related issues Monitor, detect and report all epidemic prone diseases. Payment of allowances Conduct school health education talks Conduct active search and supervision in communities and health facilities Implement community CB dots</i></p> |       |       |       |       |
| <i>Wage Rec't:</i>         | 0     | 0     | 0   | 0     | 0     | 0     | 0     |
| <i>Non Wage Rec't:</i>     | 4,000 | 3,000 | 14,825  | 3,706 | 3,706 | 3,706 | 3,706 |
| <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 2020/21

| Total For KeyOutput  | 4,000   | 3,000  | 14,825  | 3,706   | 3,706   | 3,706   | 3,706   |
|--|---|--|---|---|---|---|---|
| <b>Output: 08 81 05Health and Hygiene Promotion</b>            |   |  |   |   |   |   |   |
| <b>Non Standard Outputs:</b>                                   | Improved hygiene and sanitation in communities<br>Improved water coverageCarry out health inspection in the 7 sub counties<br>Improve on hygiene and sanitation in the 7 sub counties of Sembabule district | <b>Improved hygiene and sanitation in communities of Mawogola and Lwemiyaga health sub districts<br/>Improved water coverage in district Health facilities supervised for the improvement of hygiene and sanitation<br/>Improved hygiene and sanitation in communities of Mawogola and Lwemiyaga health sub districts<br/>Improved water coverage in district Health facilities supervised for the improvement of hygiene and sanitation</b> | <b>4 Quarterly health sanitation and hygiene plus education conducted in the 26 health units of Mawogola and Lwemiyaga HSD 90% of villages triggered for good sanitation and hygieneConduct quartely support supervision to lower health on sanitation and hygiene Implement sanitation and hygiene bylaws in all communities of Sembabule district</b> | Quarterly health sanitation and hygiene plus education conducted in the 26 health units of Mawogola and Lwemiyaga HSD 22.5% of villages triggered for good sanitation and hygiene | Quarterly health sanitation and hygiene plus education conducted in the 26 health units of Mawogola and Lwemiyaga HSD 22.5% of villages triggered for good sanitation and hygiene | Quarterly health sanitation and hygiene plus education conducted in the 26 health units of Mawogola and Lwemiyaga HSD 22.5% of villages triggered for good sanitation and hygiene | Quarterly health sanitation and hygiene plus education conducted in the 26 health units of Mawogola and Lwemiyaga HSD 22.5% of villages triggered for good sanitation and hygiene |
| <b>Wage Rec't:</b>   | 0   | 0  | 0   | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>   | 2,000   | 1,500  | 3,706   | 927   | 927   | 927   | 927   |
| <b>Domestic Dev't:</b>   | 0   | 0  | 0   | 0   | 0   | 0   | 0   |
| <b>External Financing:</b>                                     | 0   | 0  | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>                                     | <b>2,000</b>  | <b>1,500</b>   | <b>3,706</b>  | <b>927</b>  | <b>927</b>  | <b>927</b>  | <b>927</b>  |
| <b>Output: 08 81 06District healthcare management services</b> |   |  |   |   |   |   |   |

# Vote:551 Sembabule District

**FY 2020/21**

|                              |   |  |  |   |  |  |   |
|------------------------------|---|--|--|---|--|--|---|
| <b>Non Standard Outputs:</b> | 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 | <i>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</i> | <i>168 health workers and administrative staff received salaries from July 2019 to June 2020 Recruitment plan made and submitted for a no objection New recruited staff accessed payroll in time Pay staff salaries Submission of requirement plan. Conduct support supervision, Display all job description to all health centres., Confirm and promote health workers Implement rewards program for best health workers and health facilities.</i> | 168 health workers and administrative staff received salaries from July 2020 to September 2020 Recruitment plan made and submitted for a no objection New recruited staff accessed payroll in time Quarterly Staff Performance assessment conducted | 170 health workers and administrative staff received salaries from Oct 2020 to Dec 2020 Quarterly Staff Performance assessment conducted | 170 health workers and administrative staff received salaries from Jan 2021 to March 2021 Quarterly Staff Performance assessment conducted | 170 health workers and administrative staff received salaries from April 2021 to June 2021 Staff Performance assessment conducted for financial 2020-2021 |
| <b>Wage Rec't:</b>           | 1,929,846   | 1,447,385  | <b>1,915,489</b>   | 478,872   | 478,872  | 478,872  | 478,872   |
| <b>Non Wage Rec't:</b>       | 0   | 0  | <b>0</b>   | 0   | 0  | 0  | 0   |
| <b>Domestic Dev't:</b>       | 0   | 0  | <b>0</b>   | 0   | 0  | 0  | 0   |
| <b>External Financing:</b>   | 0   | 0  | <b>0</b>   | 0   | 0  | 0  | 0   |
| <b>Total For KeyOutput</b>   | <b>1,929,846</b>  | <b>1,447,385</b>   | <b>1,915,489</b>   | <b>478,872</b>  | <b>478,872</b>   | <b>478,872</b>   | <b>478,872</b>  |

## Output: 08 81 07Immunisation Services

|                              |   |  |  |   |   |   |   |
|------------------------------|---|--|--|---|---|---|---|
| <b>Non Standard Outputs:</b> | Immunization activities strengthened i.e. routine and outreach immunization in all health facilities 90% coverage for HPV1 achieved for girls aged 10 years | <i>Immunization activities strengthened i.e. routine and outreach immunization in all health facilities 90% coverage for HPV1 achieved for girls aged 10 years</i> | <i>Immunization coverage increased from 95% to 100% by the end of June 2021 4 Immunization support supervision reports made HSS funds distributed to all health facilities</i> | Immunization coverage increased from 95% to 100% by the end of June 2021 HSS funds distributed to all health facilities carrying out immunization | Immunization coverage increased from 95% to 100% by the end of June 2021 HSS funds distributed to all health facilities carrying out immunization | Immunization coverage increased from 95% to 100% by the end of June 2021 HSS funds distributed to all health facilities carrying out immunization | Immunization coverage increased from 95% to 100% by the end of June 2021 HSS funds distributed to all health facilities carrying out immunization |
|------------------------------|---|--|--|---|---|---|---|

## Vote:551 Sembabule District

FY 2020/21

|   |  |   |  |  |  |  |
|---|--|---|--|--|--|--|
| 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>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</i> | <i>carrying out immunization activities Child days plus activities implemented during the months of October 2020 and April 2021 District and subcounty performance review meeting held Quarterly district stakeholders performance review meeting held Quarterly EPI and technical support supervision plus followup of health facilities conducted District data improvement teams supported to conduct followup of mentor ships for health workers Distribution of immunization logistics to health facilities. Conduct immunization spot checks Conduct static and outreaches to all Health facilities and hard to reach areas. Implementation of child days plus in the months of October and April. Implement immunization strengthening activities under GAVI Implement</i> | activities Child days plus activities implemented during the months of October 2020 and April 2021 District and sub county performance review meeting held Quarterly EPI and technical support supervision plus follow-up of health facilities conducted District data improvement teams supported to conduct follow-up of mentor ships for health workers | activities Child days plus activities implemented during the months of October 2020 and April 2021 District and sub county performance review meeting held Quarterly EPI and technical support supervision plus follow-up of health facilities conducted District data improvement teams supported to conduct follow-up of mentor ships for health workers | activities Child days plus activities implemented during the months of October 2020 and April 2021 District and sub county performance review meeting held Quarterly EPI and technical support supervision plus follow-up of health facilities conducted District data improvement teams supported to conduct follow-up of mentor ships for health workers | activities Child days plus activities implemented during the months of October 2020 and April 2021 District and sub county performance review meeting held Quarterly EPI and technical support supervision plus follow-up of health facilities conducted District data improvement teams supported to conduct follow-up of mentor ships for health workers |
|---|--|---|--|--|--|--|

# Vote:551 Sembabule District

**FY 2020/21**

*Child days plus activities during the months of October 2020 and April 2021 Conduct District and subcounty performance review Conduct Quarterly district stakeholder's performance review meeting Conduct Quarterly EPI and technical support supervision plus followup of health facilities Support District data improvement teams to conduct followup of mentorships for health workers*

|                            |                |                |                |               |               |               |               |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i>         | 0              | 0              | 0              | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>     | 2,000          | 1,500          | 3,706          | 927           | 927           | 927           | 927           |
| <i>Domestic Dev't:</i>     | 0              | 0              | 0              | 0             | 0             | 0             | 0             |
| <i>External Financing:</i> | 359,437        | 269,578        | 166,253        | 41,563        | 41,563        | 41,563        | 41,563        |
| <b>Total For KeyOutput</b> | <b>361,437</b> | <b>271,078</b> | <b>169,959</b> | <b>42,490</b> | <b>42,490</b> | <b>42,490</b> | <b>42,490</b> |

## Class Of OutPut: Lower Local Services

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

# Vote:551 Sembabule District

FY 2020/21

No. and proportion of deliveries conducted in the NGO Basic health facilities

**1751Conduct safe mother deliveries in the health unit**

**Reduce maternal deaths of motherspregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III (1089) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (435) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(480) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.**

**Reduced maternal deaths**

437Pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III (1089) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (435) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(480) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.

Reduced maternal deaths

437Pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III (1089) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (435) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(480) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.

Reduced maternal deaths

437Pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III (1089) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (435) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(480) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.

Reduced maternal deaths

437Pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III (1089) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (435) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(480) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.

Reduced maternal deaths



# Vote:551 Sembabule District

FY 2020/21

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

|  |  |  |  |  |
|--|--|--|--|--|
| <b>1692Immunization<br/>Outreaches<br/>Conduct static and<br/>immunization<br/>outreaches in the<br/>communities of<br/>Lwebitakuli H/c<br/>III in Lwebitakuli<br/>parish Lwebitakuli<br/>subcounty<br/>Mawogola HSD,<br/>Katimba H/C III in<br/>Mateete parish<br/>Mateete subcounty<br/>Mawogola HSD<br/>and Ntuusi NGO<br/>H/C III in Ntuusi<br/>parish Ntuusi<br/>subcounty<br/>Lwemiyaga health<br/>subdistrictChildren<br/>immunized with<br/>pentavalent<br/>vaccine in<br/>Lwebitakuli H/c<br/>III (729) in<br/>Lwebitakuli parish<br/>Lwebitakuli sub<br/>county Mawogola<br/>HSD, Katimba<br/>H/C III (492) in<br/>Mateete parish<br/>Mateete sub<br/>county Mawogola<br/>HSD and Ntuusi<br/>NGO H/C(492 III<br/>in Ntuusi parish<br/>Ntuusi sub county<br/>Lwemiyaga health<br/>sub district.</b> | 423Children<br>immunized with<br>pentavalent<br>vaccine in<br>Lwebitakuli H/c III<br>(729) in<br>Lwebitakuli parish<br>Lwebitakuli sub<br>county Mawogola<br>HSD, Katimba H/C<br>III (492) in<br>Mateete parish<br>Mateete sub county<br>Mawogola HSD<br>and Ntuusi NGO<br>H/C(492 III in<br>Ntuusi parish<br>Ntuusi sub county<br>Lwemiyaga health<br>sub district. | 423Children<br>immunized with<br>pentavalent<br>vaccine in<br>Lwebitakuli H/c<br>III (729) in<br>Lwebitakuli parish<br>Lwebitakuli sub<br>county Mawogola<br>HSD, Katimba<br>H/C III (492) in<br>Mateete parish<br>Mateete sub<br>county Mawogola<br>HSD and Ntuusi<br>NGO H/C(492 III<br>in Ntuusi parish<br>Ntuusi sub county<br>Lwemiyaga health<br>sub district. | 423Children<br>immunized with<br>pentavalent<br>vaccine in<br>Lwebitakuli H/c III<br>(729) in<br>Lwebitakuli parish<br>Lwebitakuli sub<br>county Mawogola<br>HSD, Katimba H/C<br>III (492) in<br>Mateete parish<br>Mateete sub county<br>Mawogola HSD<br>and Ntuusi NGO<br>H/C(492 III in<br>Ntuusi parish<br>Ntuusi sub county<br>Lwemiyaga health<br>sub district. | 423Children<br>immunized with<br>pentavalent<br>vaccine in<br>Lwebitakuli H/c III<br>(729) in<br>Lwebitakuli parish<br>Lwebitakuli sub<br>county Mawogola<br>HSD, Katimba H/C<br>III (492) in<br>Mateete parish<br>Mateete sub county<br>Mawogola HSD<br>and Ntuusi NGO<br>H/C(492 III in<br>Ntuusi parish<br>Ntuusi sub county<br>Lwemiyaga health<br>sub district. |
|--|--|--|--|--|

## Vote:551 Sembabule District

**FY 2020/21**

Number of inpatients that visited the NGO  
Basic health facilities

**2755Provide  
treatment to  
Patients**

**Implement result  
based financing  
project**

**Patients admitted,  
treated and  
received care  
through in-patient  
department of  
Lwebitakuli H/c  
III (750) in  
Lwebitakuli parish  
county Mawogola  
HSD, Katimba H/C  
III (360) in  
Mateete parish  
Mateete sub county  
Mawogola HSD  
and Ntuusi NGO  
H/C(250) III in  
Ntuusi parish  
Ntuusi sub county  
Lwemiyaga health  
sub district.**

688Patients  
admitted, treated  
and received care  
through in-patient  
department of  
Lwebitakuli H/c III  
(750) in  
Lwebitakuli parish  
Lwebitakuli sub  
county Mawogola  
HSD, Katimba H/C  
III (360) in  
Mateete parish  
Mateete sub county  
Mawogola HSD  
and Ntuusi NGO  
H/C(250) III in  
Ntuusi parish  
Ntuusi sub county  
Lwemiyaga health  
sub district.

688Patients  
admitted, treated  
and received care  
through in-patient  
department of  
Lwebitakuli H/c  
III (750) in  
Lwebitakuli parish  
Lwebitakuli sub  
county Mawogola  
HSD, Katimba  
H/C III (360) in  
Mateete parish  
Mateete sub  
county Mawogola  
HSD and Ntuusi  
NGO H/C(250) III  
in Ntuusi parish  
Ntuusi sub county  
Lwemiyaga health  
sub district.

688Patients  
admitted, treated  
and received care  
through in-patient  
department of  
Lwebitakuli H/c III  
(750) in  
Lwebitakuli parish  
Lwebitakuli sub  
county Mawogola  
HSD, Katimba H/C  
III (360) in  
Mateete parish  
Mateete sub county  
Mawogola HSD  
and Ntuusi NGO  
H/C(250) III in  
Ntuusi parish  
Ntuusi sub county  
Lwemiyaga health  
sub district.

688Patients  
admitted, treated  
and received care  
through in-patient  
department of  
Lwebitakuli H/c III  
(750) in  
Lwebitakuli parish  
Lwebitakuli sub  
county Mawogola  
HSD, Katimba H/C  
III (360) in  
Mateete parish  
Mateete sub county  
Mawogola HSD  
and Ntuusi NGO  
H/C(250) III in  
Ntuusi parish  
Ntuusi sub county  
Lwemiyaga health  
sub district.

# Vote:551 Sembabule District

FY 2020/21

Number of outpatients that visited the NGO  
Basic health facilities

39352Conduct  
immunization  
outreaches

Procurement of  
drugs

Payment of support  
staff wages  
Maintenance of  
vehicles and  
motorcyclesPatient  
s treated and  
received care  
through OPD  
department of  
Lwebitakuli H/c  
III (22452) in  
Lwebitakuli parish  
Lwebitakuli sub  
county Mawogola  
HSD, Katimba H/C  
III (8978) in  
Mateete parish  
Mateete sub county  
Mawogola HSD  
and Ntuusi NGO  
H/C9888) III in  
Ntuusi parish  
Ntuusi sub county  
Lwemiyaga health  
sub district.

9838Patients  
treated and  
received care  
through OPD  
department of  
Lwebitakuli H/c  
III (22452) in  
Lwebitakuli parish  
Lwebitakuli sub  
county Mawogola  
HSD, Katimba H/C  
III (8978) in  
Mateete parish  
Mateete sub  
county Mawogola  
HSD and Ntuusi  
NGO H/C9888) III  
in Ntuusi parish  
Ntuusi sub county  
Lwemiyaga health  
sub district.

9838Patients  
treated and  
received care  
through OPD  
department of  
Lwebitakuli H/c  
III (22452) in  
Lwebitakuli parish  
Lwebitakuli sub  
county Mawogola  
HSD, Katimba H/C  
III (8978) in  
Mateete parish  
Mateete sub county  
Mawogola HSD  
and Ntuusi NGO  
H/C9888) III in  
Ntuusi parish  
Ntuusi sub county  
Lwemiyaga health  
sub district.

9838Patients  
treated and  
received care  
through OPD  
department of  
Lwebitakuli H/c  
III (22452) in  
Lwebitakuli parish  
Lwebitakuli sub  
county Mawogola  
HSD, Katimba H/C  
III (8978) in  
Mateete parish  
Mateete sub county  
Mawogola HSD  
and Ntuusi NGO  
H/C9888) III in  
Ntuusi parish  
Ntuusi sub county  
Lwemiyaga health  
sub district.

9838Patients  
treated and  
received care  
through OPD  
department of  
Lwebitakuli H/c  
III (22452) in  
Lwebitakuli parish  
Lwebitakuli sub  
county Mawogola  
HSD, Katimba H/C  
III (8978) in  
Mateete parish  
Mateete sub county  
Mawogola HSD  
and Ntuusi NGO  
H/C9888) III in  
Ntuusi parish  
Ntuusi sub county  
Lwemiyaga health  
sub district.

## Non Standard Outputs:

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

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

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

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

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

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

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

# Vote:551 Sembabule District

FY 2020/21

|   |   |  |  |  |  |  |
|---|---|--|--|--|--|--|
| 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 Enroll HIV positive mothers in HIV chronical 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 | <i>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 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 completeness enhanced in all HMIS reports plus accurate data produced from health facilities on Weekly, Monthly, Quarterly</i> | <i>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 ART clients enrolled into ART care and received drugs HIV positive mothers enrolled into care and linked to SFG through ePMTCT All HIV positives clients accessed for TB and given drugs.Home visting of HIV clients Treatment of patients. Dispensing of drugs Giving health education talks to patients Linking /mothers to care and SFG Data update of all client into the openMRS system. Follow up of TB client to reduce defaulters.</i> | OPD, Children and HIV positive clients New HIV positive clients identified and enrolled into ART care New HIV positive mothers enrolled into care and linked to SFG through eMTCT All HIV positives clients accessed for TB and given drugs. | OPD, Children and HIV positive clients New HIV positive clients identified and enrolled into ART care New HIV positive mothers enrolled into care and linked to SFG through eMTCT All HIV positives clients accessed for TB and given drugs. | OPD, Children and HIV positive clients New HIV positive clients identified and enrolled into ART care New HIV positive mothers enrolled into care and linked to SFG through eMTCT All HIV positives clients accessed for TB and given drugs. | OPD, Children and HIV positive clients New HIV positive clients identified and enrolled into ART care New HIV positive mothers enrolled into care and linked to SFG through eMTCT All HIV positives clients accessed for TB and given drugs. |
| <b>Wage Rec't:</b>  | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>Non Wage Rec't:</b>  | 17,006  | 12,755   | 90,897   | 22,724   | 22,724   | 22,724   |
| <b>Domestic Dev't:</b>  | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>External Financing:</b>  | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>  | <b>17,006</b>   | <b>12,755</b>  | <b>90,897</b>  | <b>22,724</b>  | <b>22,724</b>  | <b>22,724</b>  |

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

# Vote:551 Sembabule District

**FY 2020/21**

% age of approved posts filled with qualified health workers

|   |  |  |  |  |
|---|--|--|--|--|
| 75%Health workers inventory updated<br>Conduct support supervision<br>Transfer and promotion of health workers<br>Reward best health workers<br>Motivate health works<br>Ntuusi HC IV<br>,Bulongo HC II,<br>Lwemiyaga HC III,<br>Kampala HC II,<br>Kyeera HC II,<br>Keizoba HC II,<br>Makoole HC<br>II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II,<br>Kasaalu HC II,<br>Kabundi HC II,<br>Kayunga HC II,<br>Mateete HC III, Ntete HC<br>II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II,<br>Kasaalu HC II,<br>Kabundi HC II,<br>Kayunga HC II,<br>Mateete HC III, Ntete HC<br>II,Lwebitakuli HC III, Kabaale HC II Mitete HC II<br>Kibengo HC II,<br>Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs | 75%Staff approved for 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<br>II,Lwebitakuli HC III, Kabaale HC II Mitete HC II<br>Kibengo HC II,<br>Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs | 75%Staff approved for 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<br>II,Lwebitakuli HC III, Kabaale HC II Mitete HC II<br>Kibengo HC II,<br>Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs | 75%Staff approved for 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<br>II,Lwebitakuli HC III, Kabaale HC II Mitete HC II<br>Kibengo HC II,<br>Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs | 75%Staff approved for 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<br>II,Lwebitakuli HC III, Kabaale HC II Mitete HC II<br>Kibengo HC II,<br>Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs |
|---|--|--|--|--|

## Vote:551 Sembabule District

**FY 2020/21**

% 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.**

**Improved community mobilization and sensitization in the communities of Mawogola and Lwemiyaga HSDs.**

80% VHTs from 472 villages (4 per village) constituted, 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, 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, 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, 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.

# Vote:551 Sembabule District

FY 2020/21

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

**11452**Carry out emenancy operation and C-sections Conduct 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

**11066**Distribution of immunization logistics to health facilities.

406Pregnant 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

2766Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo

406Pregnant 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

2766Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo

406Pregnant 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

2766Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo

406Pregnant 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

2766Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo

No of children immunized with Pentavalent vaccine

# Vote:551 Sembabule District

**FY 2020/21**

|  |   |   |   |   |
|--|---|---|---|---|
| <i>Conduct static and outreaches to all Health facilities and hard to reach areas.</i>   | HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi   | HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi   | HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi   | HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi   |
| <i>Implementation of immunization mass campaigns and mop-up.</i>   | 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 | 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 | 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 | 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, Lwebitakuli HC III, Kabaale HC II Mitete HC II  | II, Lwebitakuli HC III, Kabaale HC II Mitete HC II  | II, Lwebitakuli HC III, Kabaale HC II Mitete HC II  | II, Lwebitakuli HC III, Kabaale HC II Mitete HC II  |
| <i>Implementation of child days plus for April and October</i>   | Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs   | Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs   | Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs   | Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs   |
| <i>Conduct mass immunization campaign</i>  | Measles mass immunization campaign conducted  | Measles mass immunization campaign conducted  | Measles mass immunization campaign conducted  | Measles mass immunization campaign conducted  |
| <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</i> |   |   |   |   |



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**Vote:551 Sembabule District**

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**FY 2020/21**

*Kibengo HC II,  
Mitima HC II  
health centers of  
Mawogola and  
Lwemiyaga HSDs*

*Measles mass  
immunization  
campaign  
conducted*

## Vote:551 Sembabule District

**FY 2020/21**

No of trained health related training sessions held.

|  |   |   |   |   |
|--|---|---|---|---|
| <b>900Conduct Training follow ups in health facilities for finished workshops and trainings</b>                          | 225Health related training sessions held in 23 government health facilities     | 225Health related training sessions held in 23 government health facilities     | 225Health related training sessions held in 23 government health facilities     | 225Health related training sessions held in 23 government health facilities     |
| <b>Onjob training and Mentorship</b>   | Training follow up conducted for  | Training follow up conducted for  | Training follow up conducted for  | Training follow up conducted for  |
| <b>Conduct continous medical education in all health facilities</b>  | 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                    |
| <b>Conduct health education talks to clientsHealth related training sessions held in 23 government health facilities</b> | Reduction in health related problems and conditions.<br>Reduced number of death | Reduction in health related problems and conditions.<br>Reduced number of death | Reduction in health related problems and conditions.<br>Reduced number of death | Reduction in health related problems and conditions.<br>Reduced number of death |
| <b>Training follow up conducted for</b>  |   |   |   |   |
| <b>Community Health related awareness provided to the community</b>  |   |   |   |   |
| <b>Reduction in health related problems and conditions.</b>  |   |   |   |   |
| <b>Reduced number of death</b>   |   |   |   |   |

# Vote:551 Sembabule District

FY 2020/21

Number of inpatients that visited the Govt. health facilities.

**6500***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  
emenancy  
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*

1625Patients  
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

1625Patients  
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

1625Patients  
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

1625Patients  
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

# Vote:551 Sembabule District

**FY 2020/21**

Number of outpatients that visited the Govt. health facilities.

|                              |   |   |   |   |   |
|------------------------------|---|---|---|---|---|
| <b>205886Treat patients.</b> | 51471(80% of total population)Patients 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 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 | 51471(80% of total population)Patients 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 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 | 51471(80% of total population)Patients 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 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 | 51471(80% of total population)Patients 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 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 | 51471(80% of total population)Patients 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 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 |
|------------------------------|---|---|---|---|---|

Number of trained health workers in health centers

|   |   |   |   |   |
|---|---|---|---|---|
| <b>244Submission of recuirement plan.</b> | 244Health workers posted in health facilities for | 244Health workers posted in health facilities for | 244Health workers posted in health facilities for | 244Health workers posted in health facilities for |
|---|---|---|---|---|

### Non Standard Outputs:

# Vote:551 Sembabule District

FY 2020/21

|  |  |   |   |   |   |   |
|--|--|---|---|---|---|---|
| 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 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, | <i>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 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</i> | <i>enrolled into ART care and received drugs HIV positive mothers enrolled into care and linked to SFG through ePMTCT All HIV positives clients accessed for TB and given drugs. Home visiting of HIV clients Treatment of patients. Dispensing of drugs Giving health education talks to patients Linking mothers to care and SFG Update of all client into the openMRS system. Follow up of TB client to reduce defaulters.</i> | enrolled into ART care and received drugs<br><br>HIV positive mothers enrolled into care and linked to SFG through ePMTCT<br><br>All HIV positives clients accessed for TB and given drugs. | enrolled into ART care and received drugs<br><br>HIV positive mothers enrolled into care and linked to SFG through ePMTCT<br><br>All HIV positives clients accessed for TB and given drugs. | enrolled into ART care and received drugs<br><br>HIV positive mothers enrolled into care and linked to SFG through ePMTCT<br><br>All HIV positives clients accessed for TB and given drugs. | enrolled into ART care and received drugs<br><br>HIV positive mothers enrolled into care and linked to SFG through ePMTCT<br><br>All HIV positives clients accessed for TB and given drugs. |
|--|--|---|---|---|---|---|

# Vote:551 Sembabule District

**FY 2020/21**

|                            | Quarterly and<br>Annually | Weekly, Monthly,<br>Quarterly |                |                |                |                |                |
|----------------------------|---------------------------|-------------------------------|----------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i>         | 0                         | 0                             | 0              | 0              | 0              | 0              | 0              |
| <i>Non Wage Rec't:</i>     | 206,774                   | 155,081                       | 729,908        | 182,477        | 182,477        | 182,477        | 182,477        |
| <i>Domestic Dev't:</i>     | 0                         | 0                             | 0              | 0              | 0              | 0              | 0              |
| <i>External Financing:</i> | 0                         | 0                             | 0              | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>206,774</b>            | <b>155,081</b>                | <b>729,908</b> | <b>182,477</b> | <b>182,477</b> | <b>182,477</b> | <b>182,477</b> |

## Class Of OutPut: Capital Purchases

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

|   |  |   |   |   |   |
|---|--|---|---|---|---|
| No of OPD and other wards constructed   | <i>2Preparation of procurement requisition<br/>Sourcing of the contractor<br/>Prepare BOQs for the works<br/>Conduct supervision<br/>Payment for the works<br/>Issuing certificates of completion for payment<br/>Lugusulu HC II upgraded to a HC III status in Lugusulu sub county Mawogola HSD</i> | 1Lugusulu HC II upgraded to a HC III status in Lugusulu sub county Mawogola HSD | 1Lugusulu HC II upgraded to a HC III status in Lugusulu sub county Mawogola HSD | 1Lugusulu HC II upgraded to a HC III status in Lugusulu sub county Mawogola HSD | 1Lugusulu HC II upgraded to a HC III status in Lugusulu sub county Mawogola HSD |
| No of OPD and other wards rehabilitated | <i>A standard HC III OPD constructed at Makoole HC II</i><br>0 NANA  | 0NA   | 0NA   | 0NA   | 0NA   |

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## Non Standard Outputs:

|  |  |  |  |   |   |   |   |
|--|--|--|--|---|---|---|---|
| 4 stance pit latrine constructed at Makooole HC II in Lwemiyaga sub county Lwemiyaga HSD Mateete health center III in Mateete town council, Mawogola HSD face-lifted | <i>Retention for the construction of Sembabule health center IV paid</i> | <i>Mateete health center III in Mateete town council, Mawogola HSD face-lifted</i> | <i>A mortuary constructed at Ntuusi HC IV in Ntuusi parish, Ntuusi sub county Lwemiyaga HSD A standard HC III OPD constructed at Makooole HC II 5 stance lined Pit latrine constructed at Kyeera HC II Four water tanks installed at Bulongo HC II, Kayunga HC II, Mitima HC II, and Ntete HC II</i> | A standard HC III OPD constructed at Makooole HC II 5 stance lined Pit latrine constructed at Kyeera HC II Four water tanks installed at Bulongo HC II, Kayunga HC II, Mitima HC II, and Ntete HC II Retention for upgrading Busheka HC II to a HC III status paid and cleared Retention for the construction of a 5 stance pit latrine paid and cleared Retention for facelifting Mateete HC III | A standard HC III OPD constructed at Makooole HC II 5 stance lined Pit latrine constructed at Kyeera HC II Four water tanks installed at Bulongo HC II, Kayunga HC II, Mitima HC II, and Ntete HC II Retention for upgrading Busheka HC II to a HC III status paid and cleared Retention for the construction of a 5 stance pit latrine paid and cleared Retention for facelifting Mateete HC III | A standard HC III OPD constructed at Makooole HC II 5 stance lined Pit latrine constructed at Kyeera HC II Four water tanks installed at Bulongo HC II, Kayunga HC II, Mitima HC II, and Ntete HC II Retention for upgrading Busheka HC II to a HC III status paid and cleared Retention for the construction of a 5 stance pit latrine paid and cleared Retention for facelifting Mateete HC III | A standard HC III OPD constructed at Makooole HC II 5 stance lined Pit latrine constructed at Kyeera HC II Four water tanks installed at Bulongo HC II, Kayunga HC II, Mitima HC II, and Ntete HC II Retention for upgrading Busheka HC II to a HC III status paid and cleared Retention for the construction of a 5 stance pit latrine paid and cleared Retention for facelifting Mateete HC III |
|  |  |  | <i>latrine constructed at Kyeera HC II Four water tanks installed at Bulongo HC II, Kayunga HC II, Mitima HC II, and Ntete HC II</i>   |   |   |   |   |
|  |  |  | <i>Four water tanks installed at Bulongo HC II, Kayunga HC II, Mitima HC II, and Ntete HC II</i>   |   |   |   |   |
|  |  |  | <i>Retention for upgrading Busheka HC II to a HC III status paid and cleared</i>   |   |   |   |   |
|  |  |  | <i>Retention for the construction of a 5 stance pit latrine paid and cleared</i>   |   |   |   |   |
|  |  |  | <i>Retention for facelifting Mateete HC III</i>  |   |   |   |   |
|  |  |  | <i>Preparation of procurement requisition</i>  |   |   |   |   |
|  |  |  | <i>Sourcing of the contractor Prepare BOQs for the works Conduct supervision</i>   |   |   |   |   |
|  |  |  | <i>Payment for the works Issuing certificates of completion for payment</i>  |   |   |   |   |
| <b>Wage Rec't:</b>   | 0  | 0  | 0  | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>   | 0  | 0  | 0  | 0   | 0   | 0   | 0   |
| <b>Domestic Dev't:</b>   | 45,904   | 34,428   | 107,227  | 26,807  | 26,807  | 26,807  | 26,807  |



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|                            |               |               |                |               |               |               |               |
|----------------------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <i>External Financing:</i> | 0             | 0             | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>45,904</b> | <b>34,428</b> | <b>107,227</b> | <b>26,807</b> | <b>26,807</b> | <b>26,807</b> | <b>26,807</b> |

## Output: 08 81 85Specialist Health Equipment and Machinery

|                              |               |               |          |          |          |          |          |
|------------------------------|---------------|---------------|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | NANA          | NANA          |          |          |          |          |          |
| <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>       | 22,708        | 17,031        | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>   | 0             | 0             | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>22,708</b> | <b>17,031</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Programme: 08 83 Health Management and Supervision

### Class Of OutPut: Higher LG Services

## Output: 08 83 01Healthcare Management Services

|                              |   |  |  |   |   |   |   |
|------------------------------|---|--|--|---|---|---|---|
| <b>Non Standard Outputs:</b> | 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,Administrative activities coordinated,4 quarterly reports 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 tyres procured,4 | <i>Administrative activities coordinated plus HIV/AIDS with support from Rakai Sciences Program</i><br><i>Administrative activities coordinated plus HIV/AIDS with support from Rakai Sciences Program</i> | <i>4 quarterly Accountabilities and progressive reports submitted to MoH and MFPED</i><br><i>4 quarterly reports submitted to MoH to provide accountability and progress status reports Health financial management well maintained 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 center, 4 HMIS support supervision 1 vehicle serviced,</i> | Quarterly Accountabilities and progressive report submitted to MoH and MFPED Health office activities implemented and coordinated | Quarterly Accountabilities and progressive report submitted to MoH and MFPED Health office activities implemented and coordinated | Quarterly Accountabilities and progressive report submitted to MoH and MFPED Health office activities implemented and coordinated | Quarterly Accountabilities and progressive report submitted to MoH and MFPED Health office activities implemented and coordinated |
|------------------------------|---|--|--|---|---|---|---|

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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, Communication to the center, Administrative costs, Payment of 2 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,

*repaired and maintained and 5 tyres procured 12 months electricity bills paid Cold chain activities Coordinated 4 deliveries for Office sundries procured and received Office stationery procured 27 health units supervised and follow up made plus a report Payment of PHC wage to health workers. Training of in-charges in financial management and accountability Training of health workers in new revised HMIS Tools. Carry out needs assessments disease surveillance and other studies. Carrying out health education and BCC campaigns Carry out needs assessments disease surveillance and other studies. Collecting and updating health information especially HMIS Conduct EDHMT Communication to the centre and administrative costs Payment of contract staff salaries Conduct quarterly DHT*

## Vote:551 Sembabule District

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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

*meeting Conduct quarterly DHMT meeting Conduct quarterly support supervision to lower health facilities Procure fuel for local running. Procurement accounts books & Related Costs Collection and submission of monthly reports (HMIS) Maintenance of a computer Procurement of printer supplies (tonner) Vehicle Maintenance Procurement of vehicle tyres Payment of electricity bills Payment of internet subscription fee Procurement of sundaries Procurement of stationery Conduct quarterly intergrated support supervision to the sphere health facilities Conduct TB quarterly support supervision Conduct SAC meeting Conduct quarterly district stake holders meeting Conduct sensitization meeting of district officers Conduct coordination*

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*meeting of health workers on the progress of the CDC activities  
Travel inland costs, security night guarding. Hold 4th quarterly coordination meeting together with joint annual health sector performance review for DHMT and stakeholders (Health/HIV)  
Conduct quarterly technical review/feedback meeting by stakeholders (public, providers) on RH/FP/CS services in the district*

|                            |                |                |                |                |                |                |                |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Wage Rec't:</b>         | 160,000        | 120,000        | <b>174,357</b> | 43,589         | 43,589         | 43,589         | 43,589         |
| <b>Non Wage Rec't:</b>     | 40,281         | 30,210         | <b>95,590</b>  | 23,897         | 23,897         | 23,897         | 23,897         |
| <b>Domestic Dev't:</b>     | 0              | 0              | <b>0</b>       | 0              | 0              | 0              | 0              |
| <b>External Financing:</b> | 395,760        | 296,820        | <b>398,480</b> | 99,620         | 99,620         | 99,620         | 99,620         |
| <b>Total For KeyOutput</b> | <b>596,041</b> | <b>447,030</b> | <b>668,427</b> | <b>167,107</b> | <b>167,107</b> | <b>167,107</b> | <b>167,107</b> |

**Output: 08 83 02Healthcare Services Monitoring and Inspection**

# Vote:551 Sembabule District

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|                              |   |   |   |   |   |   |   |
|------------------------------|---|---|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | Government projects and service delivery activities monitored and supervised by sectoral committeeConduct quarter Sectoral committee supervision to health facilities | <b>Government projects and service delivery activities monitored and supervised by sectoral committeeGovernment projects and service delivery activities monitored and supervised by sectoral committee</b> | <b>27 health units supervised and follow up made plus a report Government projects and service delivery activities monitored and supervised by sectoral committee members, Conduct quarterly support supervision to lower health facilities</b> | 27 health units supervised and follow up made plus a report Government projects and service delivery activities monitored and supervised by sectoral committee members, | 27 health units supervised and follow up made plus a report Government projects and service delivery activities monitored and supervised by sectoral committee members, | 27 health units supervised and follow up made plus a report Government projects and service delivery activities monitored and supervised by sectoral committee members, | 27 health units supervised and follow up made plus a report Government projects and service delivery activities monitored and supervised by sectoral committee members, |
| <b>Wage Rec't:</b>           | 0   | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>       | 3,120   | 2,340   | 7,696   | 1,924   | 1,924   | 1,924   | 1,924   |
| <b>Domestic Dev't:</b>       | 0   | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>External Financing:</b>   | 0   | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>   | <b>3,120</b>  | <b>2,340</b>  | <b>7,696</b>  | <b>1,924</b>  | <b>1,924</b>  | <b>1,924</b>  | <b>1,924</b>  |

## Class Of OutPut: Capital Purchases

# Vote:551 Sembabule District

FY 2020/21

## Output: 08 83 72Administrative Capital

|                            |   |   |          |          |          |          |          |          |
|----------------------------|---|---|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs:      | one laptop procured for the DHO officeCreation of the procurement requisition Selection of the best bidder payment for the delivered item | <i>one laptop procured for the DHO officeNA</i> |          |          |          |          |          |          |
| <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>     | 2,000   | 1,500   | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i> | 0   | 0   | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>2,000</b>  | <b>1,500</b>                                    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Output: 08 83 75Non Standard Service Delivery Capital

|                        |  |   |  |   |   |   |   |
|------------------------|--|---|--|---|---|---|---|
| Non Standard Outputs:  | DHO office painted and wash rooms renovatedPainting, fitting of washers and taps | <i>DHO office painted and wash rooms renovatedDHO office painted and wash rooms renovated</i> | <i>Curtains installed in the DHOs office Security cameras installed at the DHOs OfficeSourcing of the contractor Prepare BOQs for the works Conduct supervision Payment for the works Issuing certificates of completion for payment Installation of security cameras Installation of curtains</i> | Curtains installed in the DHOs office Security cameras installed at the DHOs Office | Curtains installed in the DHOs office Security cameras installed at the DHOs Office | Curtains installed in the DHOs office Security cameras installed at the DHOs Office | Curtains installed in the DHOs office Security cameras installed at the DHOs Office |
| <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> | 33,731   | 25,298  | 0  | 0   | 0   | 0   | 0   |

## Vote:551 Sembabule District

**FY 2020/21**

|                            |                  |                  |                  |                |                |                |                |
|----------------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| <i>External Financing:</i> | 0                | 0                | 0                | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>33,731</b>    | <b>25,298</b>    | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <i>Wage Rec't:</i>         | 2,089,846        | 1,567,385        | 2,089,846        | 522,462        | 522,462        | 522,462        | 522,462        |
| <i>Non Wage Rec't:</i>     | 275,181          | 206,386          | 946,327          | 236,582        | 236,582        | 236,582        | 236,582        |
| <i>Domestic Dev't:</i>     | 104,343          | 78,257           | 107,227          | 26,807         | 26,807         | 26,807         | 26,807         |
| <i>External Financing:</i> | 755,197          | 566,398          | 564,733          | 141,183        | 141,183        | 141,183        | 141,183        |
| <b>Total For WorkPlan</b>  | <b>3,224,567</b> | <b>2,418,425</b> | <b>3,708,133</b> | <b>927,033</b> | <b>927,033</b> | <b>927,033</b> | <b>927,033</b> |

# Vote:551 Sembabule District

**FY 2020/21**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | 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: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

|                       |   |  |  |           |           |           |           |
|-----------------------|---|--|--|-----------|-----------|-----------|-----------|
| Non Standard Outputs: | Primary teachers' salaries paid by 28th day of every month for 12 monthsMonthly Payrolls verified before payments | Primary teachers' salaries paid by 28th day of every month for 12 monthsPrimary teachers' salaries paid by 28th day of every month for 12 months | Payment of salaries to all primary school teachers by 28th of every monthPayment of salaries effected. |           |           |           |           |
| Wage Rec't:           | 11,016,280  | 7,847,751  | 11,652,540   | 2,913,135 | 2,913,135 | 2,913,135 | 2,913,135 |
| Non Wage Rec't:       | 0   | 0  | 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   | 11,016,280  | 7,847,751  | 11,652,540   | 2,913,135 | 2,913,135 | 2,913,135 | 2,913,135 |

**Class Of OutPut: Lower Local Services**

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

|                                      |  |
|--------------------------------------|--|
| No. of Students passing in grade one | <i>550Joint examination in the entire district. Support supervision of teachers to ensure they teach and assess the learners. A total of 550 pupils pass in Division One</i> |
|--------------------------------------|--|



# Vote:551 Sembabule District

**FY 2020/21**

|                                   |  |                |                  |                |                |                |                |                |
|-----------------------------------|--|----------------|------------------|----------------|----------------|----------------|----------------|----------------|
| No. of pupils enrolled in UPE     | <i>Cleaning registers<br/>HeadcountOverall<br/>total enrolment was<br/>64200</i>   |                |                  |                |                |                |                |                |
| No. of pupils sitting PLE         | <i>5300All candidates<br/>registered for<br/>PLE.A total of<br/>5300 pupils sit for<br/>PLE .</i>                                    |                |                  |                |                |                |                |                |
| No. of qualified primary teachers | <i>1650Validation of<br/>registered primary<br/>teachers1650<br/>Qualified primary<br/>school teachers</i>                           |                |                  |                |                |                |                |                |
| No. of student drop-outs          | <i>1450Cleaning<br/>registers<br/>Head count1450<br/>annual dropout in<br/>all classes and<br/>schools district<br/>wide.</i>        |                |                  |                |                |                |                |                |
| No. of teachers paid salaries     | <i>1650Processing<br/>and paying salaries<br/>to primary<br/>teachers.Salaries<br/>paid to 1650<br/>primary school<br/>teachers.</i> |                |                  |                |                |                |                |                |
| <b>Non Standard Outputs:</b>      | NANA   | NANA           | NANA/A           |                |                |                |                |                |
| <i>Wage Rec't:</i>                | 0  | 0              | 0                | 0              | 0              | 0              | 0              | 0              |
| <i>Non Wage Rec't:</i>            | 1,004,658  | 749,007        | 1,341,795        | 335,449        | 335,449        | 335,449        | 335,449        | 335,449        |
| <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              |
| <b>Total For KeyOutput</b>        | <b>1,004,658</b>   | <b>749,007</b> | <b>1,341,795</b> | <b>335,449</b> | <b>335,449</b> | <b>335,449</b> | <b>335,449</b> | <b>335,449</b> |

## Class Of OutPut: Capital Purchases

# Vote:551 Sembabule District

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## *Output: 07 81 75Non Standard Service Delivery Capital*

|                              |   |   |          |          |          |          |          |          |
|------------------------------|---|---|----------|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | BOQs prepared, Environment screening carried out, monitoring construction carried out and buildings commissioned.Preparing BOQs, screening, monitoring constructions and commissioning the buildings. | <b><i>BOQs prepared, Environment screening carried out, monitoring construction carried out and buildings commissioned.Environment screening carried out, monitoring construction carried out and buildings commissioned.</i></b> |          |          |          |          |          |          |
| <b>Wage Rec't:</b>           | 0   | 0   | <b>0</b> | 0        | 0        | 0        | 0        | 0        |
| <b>Non Wage Rec't:</b>       | 0   | 0   | <b>0</b> | 0        | 0        | 0        | 0        | 0        |
| <b>Domestic Dev't:</b>       | 50,000  | 50,000  | <b>0</b> | 0        | 0        | 0        | 0        | 0        |
| <b>External Financing:</b>   | 0   | 0   | <b>0</b> | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>50,000</b>   | <b>50,000</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## *Output: 07 81 80Classroom construction and rehabilitation*

# Vote:551 Sembabule District

FY 2020/21

|  |                     |   |         |         |        |        |        |        |
|--|---------------------|---|---------|---------|--------|--------|--------|--------|
| No. of classrooms constructed in UPE   |                     | 11Construction of three classroom block at,Kiteredde Baptist PS in Lwebitakuli S/C and two classroom blocks at Mateete Muslim PS in Mateete TC , Meeru Meeru PS and Lukoma PS, in Ntuusi sc and Kyabi Ps in LugusuluConstruct ion of three classroom block at,Kiteredde Baptist PS in Lwebitakuli S/C and two classroom blocks at Mateete Muslim PS in Mateete TC , Meeru Meeru PS and Lukoma PS, in Ntuusi sc and Kyabi Ps in Lugusulu |         |         |        |        |        |        |
| No. of classrooms rehabilitated in UPE |                     | 0N/AN/A   |         |         |        |        |        |        |
| Non Standard Outputs:                  |                     | NANA 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:     | 279,899   | 279,046 | 386,060 | 96,515 | 96,515 | 96,515 | 96,515 |
|  | External Financing: | 0   | 0       | 0       | 0      | 0      | 0      | 0      |
|  | Total For KeyOutput | 279,899   | 279,046 | 386,060 | 96,515 | 96,515 | 96,515 | 96,515 |

# Vote:551 Sembabule District

FY 2020/21

## Output: 07 81 81Latrine construction and rehabilitation

|                       |          |        |   |   |   |   |   |   |
|-----------------------|----------|--------|---|---|---|---|---|---|
| Non Standard Outputs: | NANANANA |        |   |   |   |   |   |   |
| 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:       | 66,549   | 60,926 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing:   | 0        | 0      | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput   | 66,549   | 60,926 | 0 | 0 | 0 | 0 | 0 | 0 |

## Output: 07 81 83Provision of furniture to primary schools

|  |     |   |   |   |   |   |   |   |
|--|-----|---|---|---|---|---|---|---|
| No. of primary schools receiving furniture |     |   | 288Supply of 288; 3 seater desks to schools of Kiterredde Baptist 36 desks, Mateete Moslem P/S 36 desks, Meru Meru P/S 36 desks, Lukoma P/S 36 desks & Kyabi P/S 36 desks, 36, Nambirizi muslim PS 36, Katwe PS 36, Kirama PS 18Supply of 288; 3 seater desks to schools of Kiterredde Baptist 36 desks, Mateete Moslem P/S 36 desks, Meru Meru P/S 36 desks, Lukoma P/S 36 desks & Kyabi P/S 36 desks, 36, Nambirizi muslim PS 36, Katwe PS 36, Kirama PS 18 |   |   |   |   |   |
| Non Standard Outputs:                      | N/A |   | N/A/N/A   |   |   |   |   |   |
| Wage Rec't:                                | 0   | 0 | 0   | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't:                            | 0   | 0 | 0   | 0 | 0 | 0 | 0 | 0 |

# Vote:551 Sembabule District

**FY 2020/21**

|                            |          |          |               |               |               |               |               |
|----------------------------|----------|----------|---------------|---------------|---------------|---------------|---------------|
| <i>Domestic Dev't:</i>     | 0        | 0        | 51,840        | 12,960        | 12,960        | 12,960        | 12,960        |
| <i>External Financing:</i> | 0        | 0        | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>51,840</b> | <b>12,960</b> | <b>12,960</b> | <b>12,960</b> | <b>12,960</b> |

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

#### Output: 07 82 01Secondary Teaching Services

|                              |   |                  |                  |                |                |                |                |
|------------------------------|---|------------------|------------------|----------------|----------------|----------------|----------------|
| <b>Non Standard Outputs:</b> | Payment of<br>secondary teachers<br>by 28th of every<br>monthPayment of<br>salaries | N/AN/A           |                  |                |                |                |                |
| <i>Wage Rec't:</i>           | 1,869,204   | 1,401,903        | 2,110,484        | 527,621        | 527,621        | 527,621        | 527,621        |
| <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              |
| <b>Total For KeyOutput</b>   | <b>1,869,204</b>  | <b>1,401,903</b> | <b>2,110,484</b> | <b>527,621</b> | <b>527,621</b> | <b>527,621</b> | <b>527,621</b> |

# Vote:551 Sembabule District

**FY 2020/21**

## Class Of OutPut: Lower Local Services

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

|   |         |         |         |         |         |         |         |         |
|---|---------|---------|---------|---------|---------|---------|---------|---------|
| No. of students enrolled in USE             |         |         |         |         |         |         |         |         |
|   |         |         |         |         |         |         |         |         |
|   |         |         |         |         |         |         |         |         |
| No. of students passing O level             |         |         |         |         |         |         |         |         |
| No. of students sitting O level             |         |         |         |         |         |         |         |         |
| No. of teaching and non teaching staff paid |         |         |         |         |         |         |         |         |
|   |         |         |         |         |         |         |         |         |
| Non Standard Outputs:                       | NANA    |         |         |         |         |         |         |         |
| Wage Rec't:                                 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Non Wage Rec't:                             | 734,994 | 551,246 | 806,175 | 201,544 | 201,544 | 201,544 | 201,544 | 201,544 |
| Domestic Dev't:                             | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| External Financing:                         | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Total For KeyOutput                         | 734,994 | 551,246 | 806,175 | 201,544 | 201,544 | 201,544 | 201,544 | 201,544 |

## Class Of OutPut: Capital Purchases

# Vote:551 Sembabule District

**FY 2020/21**

## Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

Carrying out activities of environmental and social safeguards, monitoring and evaluation of projects, investment costs and engineering & supervision costsActivities of environmental and social safeguards, monitoring and evaluation of projects, investment costs and engineering & supervision costs

|                            |          |          |                |               |               |               |               |
|----------------------------|----------|----------|----------------|---------------|---------------|---------------|---------------|
| <b>Wage Rec't:</b>         | 0        | 0        | 0              | 0             | 0             | 0             | 0             |
| <b>Non Wage Rec't:</b>     | 0        | 0        | 0              | 0             | 0             | 0             | 0             |
| <b>Domestic Dev't:</b>     | 0        | 0        | 100,000        | 25,000        | 25,000        | 25,000        | 25,000        |
| <b>External Financing:</b> | 0        | 0        | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>100,000</b> | <b>25,000</b> | <b>25,000</b> | <b>25,000</b> | <b>25,000</b> |

## Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

Construction of classrooms at Lwebitakuli seed sec schConstruction of classrooms at Lwebitakuli seed sec sch  
Construction of classrooms at Lwebitakuli seed sec sch

N/AN/A

|                            |         |         |         |         |         |         |         |
|----------------------------|---------|---------|---------|---------|---------|---------|---------|
| <b>Wage Rec't:</b>         | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| <b>Non Wage Rec't:</b>     | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| <b>Domestic Dev't:</b>     | 333,594 | 333,261 | 628,661 | 157,165 | 157,165 | 157,165 | 157,165 |
| <b>External Financing:</b> | 0       | 0       | 0       | 0       | 0       | 0       | 0       |

# Vote:551 Sembabule District

**FY 2020/21**

| Total For KeyOutput  |                            | 333,594  | 333,261  | 628,661   | 157,165  | 157,165  | 157,165  | 157,165  |
|--|----------------------------|--|--|---|----------|----------|----------|----------|
| <b>Output: 07 82 81Administration block rehabilitation</b> |                            |  |  |   |          |          |          |          |
| <b>Non Standard Outputs:</b>                               |                            | 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>     | 15,797   | 15,797   | 0   | 0        | 0        | 0        | 0        |
|  | <i>External Financing:</i> | 0  | 0  | 0   | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>                                 |                            | <b>15,797</b>  | <b>15,797</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Output: 07 82 82Teacher house construction</b>          |                            |  |  |   |          |          |          |          |
| No. of teacher houses constructed                          |                            |  |  | <i>Payment of construction of staffhouse at Lwebitakuli.Construction of staffhouse at Lwebitakuli with gender and equity component.</i> |          |          |          |          |
| <b>Non Standard Outputs:</b>                               |                            | 2 unit staff house constructed at Lwebitakuli SSPreparing Bills of Quantities & Procurement requisitions for submission to the Procurement Disposal Unit. Advertising, receiving bids, evaluating & awarding contracts to successful bidders. Supervising works.certifying completed works & preparing payments for certified works. | 2 unit staff house constructed at Lwebitakuli SS2 unit staff house constructed at Lwebitakuli SS | N/AN/A  |          |          |          |          |
|  | <i>Wage Rec't:</i>         | 0  | 0  | 0   | 0        | 0        | 0        | 0        |



# Vote:551 Sembabule District

FY 2020/21

|                            |                |                |          |          |          |          |          |
|----------------------------|----------------|----------------|----------|----------|----------|----------|----------|
| <i>Non Wage Rec't:</i>     | 0              | 0              | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>     | 509,913        | 475,341        | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i> | 0              | 0              | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>509,913</b> | <b>475,341</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Programme: 07 83 Skills Development*

**Class Of OutPut: Higher LG Services**

*Output: 07 83 01Tertiary Education Services*

|   |   |  |   |               |               |               |               |
|---|---|--|---|---------------|---------------|---------------|---------------|
| No. of students in tertiary education               |   |  | 245Mobilize to recruit more students and to support them to stay in the institute245 students admitted in the institute                       |               |               |               |               |
| No. Of tertiary education Instructors paid salaries |   |  | 21Payroll verification & processing payment for every month21 Tertiary instructors paid salaries on the 28th day of every month for 12 months |               |               |               |               |
| <b>Non Standard Outputs:</b>                        | Salaries paid to 12 tertiary instructors on the 28th day of every month for 12 monthsPayroll verification & processing payments | Salaries paid to 12 tertiary instructors on the 28th day of every month for 12 monthsSalaries paid to 12 tertiary instructors on the 28th day of every month for 12 months | N/A/N/A   |               |               |               |               |
| <i>Wage Rec't:</i>                                  | 204,083   | 153,062  | 204,083   | 51,021        | 51,021        | 51,021        | 51,021        |
| <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             |
| <b>Total For KeyOutput</b>                          | <b>204,083</b>  | <b>153,062</b>   | <b>204,083</b>  | <b>51,021</b> | <b>51,021</b> | <b>51,021</b> | <b>51,021</b> |

# Vote:551 Sembabule District

**FY 2020/21**

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

|                       |  |  |  |  |               |               |               |               |
|-----------------------|--|--|--|--|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | 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</i> | <i>Instructional materials procured -Board meeting facilitated - Allowances paid - Fuel for travels procured</i> | <i>Operational costs, supervision of instructors, administration and procurement of stationeryOperatio</i> |               |               |               |               |
|                       | <i>Wage Rec't:</i>   | 0  | 0  | 0  | 0             | 0             | 0             | 0             |
|                       | <i>Non Wage Rec't:</i>   | 42,198   | 31,648   | 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             |
|                       | <b>Total For KeyOutput</b>   | <b>42,198</b>  | <b>31,648</b>  | <b>42,198</b>  | <b>10,549</b> | <b>10,549</b> | <b>10,549</b> | <b>10,549</b> |

### Programme: 07 84 Education & Sports Management and Inspection

## Class Of OutPut: Higher LG Services

# Vote:551 Sembabule District

**FY 2020/21**

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

|                            |   |               |   |               |               |               |               |
|----------------------------|---|---------------|---|---------------|---------------|---------------|---------------|
| Non Standard Outputs:      | Monitor and supervision of schools<br>.Monitoring, supervision and inspection of primary and secondary schools. |               | <i>Monitoring, supervision &amp; inspection of both primary and secondary schools done on a quarterly basis</i><br><i>Administering and managing PLE Mock and Final examinations- Monitoring, supervision &amp; inspection of both primary and secondary schools</i><br><i>Administering and managing PLE Mock and Final examinations</i> |               |               |               |               |
| <i>Wage Rec't:</i>         | 0   | 0             | 0   | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>     | 119,080   | 89,720        | 93,174  | 21,494        | 28,694        | 21,494        | 21,494        |
| <i>Domestic Dev't:</i>     | 0   | 0             | 0   | 0             | 0             | 0             | 0             |
| <i>External Financing:</i> | 0   | 0             | 0   | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>119,080</b>  | <b>89,720</b> | <b>93,174</b>   | <b>21,494</b> | <b>28,694</b> | <b>21,494</b> | <b>21,494</b> |

## Output: 07 84 02Monitoring and Supervision Secondary Education

|                            |          |          |               |              |              |              |              |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs:      |          |          | N/A/N/A       |              |              |              |              |
| <i>Wage Rec't:</i>         | 0        | 0        | 0             | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 12,420        | 3,105        | 3,105        | 3,105        | 3,105        |
| <i>Domestic Dev't:</i>     | 0        | 0        | 0             | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0        | 0        | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>12,420</b> | <b>3,105</b> | <b>3,105</b> | <b>3,105</b> | <b>3,105</b> |

## Output: 07 84 03Sports Development services

# Vote:551 Sembabule District

FY 2020/21

|                            |               |  |  |              |              |              |              |
|----------------------------|---------------|--|--|--------------|--------------|--------------|--------------|
| Non Standard Outputs:      |               | Monitor and support sports and MDD activitiesSupport and facilitation in sports and MDD activities | <i>Participation in athletics and ball games at district and national level and Music Dance and DramaFacilitation of sports at district,regional and national including special Olympics ( Special Needs),nd Music Dance and Drama</i> |              |              |              |              |
| <i>Wage Rec't:</i>         | 0             | 0  | 0  | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 30,000        | 20,000   | 30,000   | 7,500        | 7,500        | 7,500        | 7,500        |
| <i>Domestic Dev't:</i>     | 0             | 0  | 0  | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0             | 0  | 0  | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>30,000</b> | <b>20,000</b>  | <b>30,000</b>  | <b>7,500</b> | <b>7,500</b> | <b>7,500</b> | <b>7,500</b> |

## Output: 07 84 04Sector Capacity Development

|                            |          |          |               |              |              |              |              |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs:      |          |          |               |              |              |              |              |
| <i>Wage Rec't:</i>         | 0        | 0        | 0             | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 10,000        | 2,500        | 2,500        | 2,500        | 2,500        |
| <i>Domestic Dev't:</i>     | 0        | 0        | 0             | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0        | 0        | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>10,000</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> |

## Output: 07 84 05Education Management Services

# Vote:551 Sembabule District

**FY 2020/21**

|                       |            |  |   |           |           |           |           |  |
|-----------------------|------------|--|---|-----------|-----------|-----------|-----------|--|
| 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. | - <i>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:           | 60,866     | 45,649   | 69,950  | 17,487    | 17,487    | 17,487    | 17,487    |  |
| Non Wage Rec't:       | 205,799    | 76,253   | 25,333  | 6,333     | 6,333     | 6,333     | 6,333     |  |
| Domestic Dev't:       | 0          | 0  | 0   | 0         | 0         | 0         | 0         |  |
| External Financing:   | 0          | 0  | 0   | 0         | 0         | 0         | 0         |  |
| Total For KeyOutput   | 266,665    | 121,902  | 95,283  | 23,821    | 23,821    | 23,821    | 23,821    |  |
| Wage Rec't:           | 13,150,434 | 9,448,366  | 14,037,057  | 3,509,264 | 3,509,264 | 3,509,264 | 3,509,264 |  |
| Non Wage Rec't:       | 2,136,729  | 1,517,874  | 2,361,095   | 588,474   | 595,674   | 588,474   | 588,474   |  |
| Domestic Dev't:       | 1,255,752  | 1,214,370  | 1,166,560   | 291,640   | 291,640   | 291,640   | 291,640   |  |
| External Financing:   | 0          | 0  | 0   | 0         | 0         | 0         | 0         |  |
| Total For WorkPlan    | 16,542,915 | 12,180,610   | 17,564,712  | 4,389,378 | 4,396,578 | 4,389,378 | 4,389,378 |  |

# Vote:551 Sembabule District

**FY 2020/21**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | 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: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

*Output: 04 81 07Sector Capacity Development*

Non Standard Outputs:

*Salaries paidpayment of wages to staff by the 28th day of every month for a period of 12 months.*

|                            |                |               |          |          |          |          |          |
|----------------------------|----------------|---------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i>         | 108,682        | 81,511        | <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>0</i> | 0        | 0        | 0        | 0        |
| <i>External Financing:</i> | 0              | 0             | <i>0</i> | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>108,682</b> | <b>81,511</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Output: 04 81 08Operation of District Roads Office*

Non Standard Outputs:

N/A

|                            |               |               |                |               |               |               |               |
|----------------------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i>         | 0             | 0             | <i>103,355</i> | 25,839        | 25,839        | 25,839        | 25,839        |
| <i>Non Wage Rec't:</i>     | 20,000        | 15,000        | <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             |
| <b>Total For KeyOutput</b> | <b>20,000</b> | <b>15,000</b> | <b>103,355</b> | <b>25,839</b> | <b>25,839</b> | <b>25,839</b> | <b>25,839</b> |

**Vote:551 Sembabule District**

**FY 2020/21**

### Class Of OutPut: Lower Local Services

**Output: 04 81 58District Roads Maintenance (URF)**

|  |                      |                                    |         |  |   |         |         |         |         |
|--|----------------------|------------------------------------|---------|--|---|---------|---------|---------|---------|
| Length in Km of District roads periodically maintained |                      |                                    | 34.42   | Bush clearing, grading, spot graveling, watering ,de-silting and compaction  | Periodic Maintenance of 34.42 km        |         |         |         |         |
| Length in Km of District roads routinely maintained    |                      |                                    | 76.58   | Bush clearing, grading, watering ,de-silting and compaction  | Mechanized Routine Maintenance of 76.58 |         |         |         |         |
| No. of bridges maintained                              |                      |                                    | 0       | N/A  | N/A                                     |         |         |         |         |
| Non Standard Outputs:                                  |                      | 137.7 Km District roads maintained |         | Bush clearing, shaping, compaction, de-silting culverts, offshoots and spot graveling of 137.7 Km of District roads. |   |         |         |         |         |
|  | 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:      | 430,000                            | 322,500 | 520,810  | 130,203                                 | 130,203 | 130,203 | 130,203 | 130,203 |
|  | External Financing:  | 0                                  | 0       | 0  | 0                                       | 0       | 0       | 0       | 0       |
|  | Total For Key Output | 430,000                            | 322,500 | 520,810  | 130,203                                 | 130,203 | 130,203 | 130,203 | 130,203 |

# Vote:551 Sembabule District

**FY 2020/21**

## 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>     | 0        | 0        | 49,804        | 12,451        | 12,451        | 12,451        | 12,451        |
| <i>External Financing:</i> | 0        | 0        | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>49,804</b> | <b>12,451</b> | <b>12,451</b> | <b>12,451</b> | <b>12,451</b> |

### 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>     | 47,804        | 35,853        | 120,697        | 30,174        | 30,174        | 30,174        | 30,174        |
| <i>External Financing:</i> | 0             | 0             | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>47,804</b> | <b>35,853</b> | <b>120,697</b> | <b>30,174</b> | <b>30,174</b> | <b>30,174</b> | <b>30,174</b> |

## Programme: 04 82 District Engineering Services

## Class Of OutPut: Capital Purchases

### Output: 04 82 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>     | 104,875 | 78,657 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0       | 0      | 0 | 0 | 0 | 0 | 0 |



## Vote:551 Sembabule District

**FY 2020/21**

|                            |                |                |                |                |                |                |                |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Total For KeyOutput</b> | <b>104,875</b> | <b>78,657</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <i>Wage Rec't:</i>         | 108,682        | 81,511         | <b>103,355</b> | 25,839         | 25,839         | 25,839         | 25,839         |
| <i>Non Wage Rec't:</i>     | 20,000         | 15,000         | <b>0</b>       | 0              | 0              | 0              | 0              |
| <i>Domestic Dev't:</i>     | 582,679        | 437,010        | <b>691,311</b> | 172,828        | 172,828        | 172,828        | 172,828        |
| <i>External Financing:</i> | 0              | 0              | <b>0</b>       | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>711,361</b> | <b>533,521</b> | <b>794,666</b> | <b>198,666</b> | <b>198,666</b> | <b>198,666</b> | <b>198,666</b> |

## Vote:551 Sembabule District

**FY 2020/21**

### Workplan 7b Water

#### Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget<br>and Outputs for<br>FY 2019/20 | Expenditure and<br>Outputs by end<br>March for FY<br>2019/20 | Annual Planned<br>Spending and<br>Outputs FY<br>2020/21 | Quarter 1<br>Planned Spending<br>and Outputs | Quarter 2<br>Planned<br>Spending and<br>Outputs | Quarter 3<br>Planned Spending<br>and Outputs | Quarter 4<br>Planned Spending<br>and Outputs |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

# Vote:551 Sembabule District

**FY 2020/21**

## Output: 09 81 01Operation of the District Water Office

| Non Standard Outputs: | 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 suppliedPay Wages for staff the whole financial year before the 28th day of each month Maintain Fleet on quarterly basis Deliver Reports and correspondences to MWE Purchase Stationary Pay UMEME and NWSC bills quarterly Maintain Offices Supply fuel for operation of DWO | 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 suppliedWages 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 | Day to day office running and monitoring Monitoring reports produced Functional fleet Paid salariesAttendance to duty Field visits Fleet maintenance Office maintenance Pay salaries Pay for utilities | Day to day office running and monitoring Monitoring reports produced Functional fleet Paid salaries | Day to day office running and monitoring Monitoring reports produced Functional fleet Paid salaries | Day to day office running and monitoring Monitoring reports produced Functional fleet Paid salaries | Day to day office running and monitoring Monitoring reports produced Functional fleet Paid salaries |
|-----------------------|---|---|--|---|---|---|---|
| Wage Rec't:           | 45,333  | 34,000  | 45,333   | 11,333  | 11,333  | 11,333  | 11,333  |
| Non Wage Rec't:       | 25,858  | 19,393  | 58,330   | 14,582  | 14,582  | 14,582  | 14,582  |
| Domestic Dev't:       | 0   | 0   | 0  | 0   | 0   | 0   | 0   |
| External Financing:   | 0   | 0   | 0  | 0   | 0   | 0   | 0   |
| Total For KeyOutput   | 71,191  | 53,394  | 103,663  | 25,916  | 25,916  | 25,916  | 25,916  |

## Output: 09 81 02Supervision, monitoring and coordination

# Vote:551 Sembabule District

FY 2020/21

|  |        |       |  |  |  |  |  |
|--|--------|-------|--|--|--|--|--|
| No. of supervision visits during and after construction  |        |       | <i>20 Carry out Inspection and supervision of works and post construction visits Supervision and Monitoring visits to ensure O&amp;M and sustainability of facilities.</i> | 5Supervision and Monitoring visits to ensure O&M and sustainability of facilities. | 5Supervision and Monitoring visits to ensure O&M and sustainability of facilities. | 5Supervision and Monitoring visits to ensure O&M and sustainability of facilities. | 5Supervision and Monitoring visits to ensure O&M and sustainability of facilities. |
| No. of District Water Supply and Sanitation Coordination Meetings                              |        |       | <i>3Conduct Field visits and meetings3 District Water Supply and Sanitation Coordination Meetings held at the District Headquarters</i>                                    | 1Supervision and Monitoring visits to ensure O&M and sustainability of facilities. | 1Supervision and Monitoring visits to ensure O&M and sustainability of facilities. | 1Supervision and Monitoring visits to ensure O&M and sustainability of facilities. | 1Supervision and Monitoring visits to ensure O&M and sustainability of facilities. |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) |        |       | <i>4Display on local noticeboardsPublic notices on releases,expenditure and projects to be undertaken made</i>   | 1Public notices on releases,expenditure and projects to be undertaken made         | 1Public notices on releases,expenditure and projects to be undertaken made         | 1Public notices on releases,expenditure and projects to be undertaken made         | 1Public notices on releases,expenditure and projects to be undertaken              |
| No. of sources tested for water quality  |        |       | 0N/AN/A  | 0N/A   | 0N/A   | 0N/A   | 0N/A   |
| No. of water points tested for quality   |        |       | <i>90Collection of Water samples and conducting bacteriological testWater sources sampled and Water Quality Analysis done</i>  | 23Water sources sampled and Water Quality Analysis done                            | 23Water sources sampled and Water Quality Analysis done                            | 23Water sources sampled and Water Quality Analysis done                            | 21Water sources sampled and Water Quality Analysis done                            |
| Non Standard Outputs:  | N/AN/A |       | <i>Data on functionality of water sources updatedField visits and filling of form 1 and form 4s</i>  | Data on functionality of water sources updated                                     | Data on functionality of water sources updated                                     | Data on functionality of water sources updated                                     | Data on functionality of water sources updated                                     |
| <i>Wage Rec't:</i>   | 0      | 0     | 0  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>   | 4,700  | 3,525 | 13,200   | 3,300  | 3,300  | 3,300  | 3,300  |
| <i>Domestic Dev't:</i>   | 0      | 0     | 0  | 0  | 0  | 0  | 0  |

# Vote:551 Sembabule District

**FY 2020/21**

|                            |              |              |               |              |              |              |              |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>External Financing:</i> | 0            | 0            | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>4,700</b> | <b>3,525</b> | <b>13,200</b> | <b>3,300</b> | <b>3,300</b> | <b>3,300</b> | <b>3,300</b> |

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

|                              |              |              |          |          |          |          |          |
|------------------------------|--------------|--------------|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | N/AN/A       | N/AN/A       |          |          |          |          |          |
| <i>Wage Rec't:</i>           | 0            | 0            | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>       | 2,200        | 1,650        | 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        |
| <b>Total For KeyOutput</b>   | <b>2,200</b> | <b>1,650</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## *Output: 09 81 04Promotion of Community Based Management*

|   |  |   |                                      |   |                                      |
|---|--|---|--------------------------------------|---|--------------------------------------|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | <i>2Dissemination of information and community involvementRadio talk shows on local radio station held and hygiene and promotion activities during sanitation week</i> | NIL                                     | NIL                                  | 2Radio talk shows on local radio station held and hygiene and promotion activities during sanitation week | NIL                                  |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0N/AN/A  | N/A                                     | N/A                                  | N/A   | N/A                                  |
| No. of water and Sanitation promotional events undertaken   | <i>2Mobilization of participants and conducting of meetings1 Planning and Advocacy meeting at District Level conducted and 1 Extension staff meeting conducted</i>     | 1Conducted advocacy meeting at district | 1Conducted 1 extension staff meeting | 0   | 1Conducted 1 extension staff meeting |

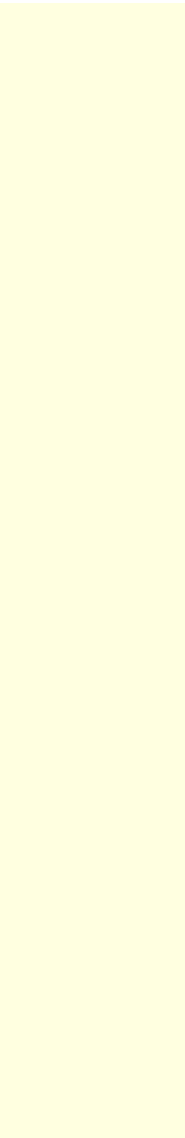


Vote:551 Sembabule District

FY 2020/21

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  
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

*with TSU7 Created  
rapport with 10  
villages Triggered  
10 villages  
Followed 12  
villages*



## Vote:551 Sembabule District

**FY 2020/21**

|                            |               |               |          |          |          |          |          |
|----------------------------|---------------|---------------|----------|----------|----------|----------|----------|
| <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>     | 23,802        | 17,851        | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i> | 0             | 0             | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>23,802</b> | <b>17,851</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

### *Output: 09 81 75Non Standard Service Delivery Capital*

#### Non Standard Outputs:

Paid retention to 4 contractors  
 Constructed 7-50 C.M communal masonry tanks  
 Launched/commissioned 3 projects  
 Screened all the 7 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 RWHT  
 Pay retention to 4 contractors  
 Construct 7-50 C.M communal masonry tanks  
 Launch/commission 3 projects  
 Screen all the 7 sites for RWHT, Design and make BOQs for the 7 sites of RWHT i.e Nabitang

*Paid retention to 2 contractors*  
*Launched/commissioned 1 project*  
*Screened all the 7 sites for RWHT*  
*Designed and made BOQs for the 7 sites of RWHT*  
*Paid retention to 2 contractors*



# Vote:551 Sembabule District

FY 2020/21

|                            |                |                |   |               |               |               |               |               |
|----------------------------|----------------|----------------|---|---------------|---------------|---------------|---------------|---------------|
|                            |                |                | C.O.U,Gentebe<br>P/S,Kanoni C.O.U,<br>Kawanda Moslem<br>P/S, Mateete<br>Catholic church,<br>Lwamatengo P/S,<br>Keiratsha P/S.<br>Supervise and<br>monitor<br>construction for all<br>the 7 sites of<br>RWHT |               |               |               |               |               |
| <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>     | 166,270        | 124,702        | 137,502   | 34,375        | 34,375        | 34,375        | 34,375        | 34,375        |
| <i>External Financing:</i> | 0              | 0              | 0   | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>166,270</b> | <b>124,702</b> | <b>137,502</b>  | <b>34,375</b> | <b>34,375</b> | <b>34,375</b> | <b>34,375</b> | <b>34,375</b> |

## Output: 09 81 80Construction of public latrines in RGCs

|                              |               |               |          |          |          |          |          |          |
|------------------------------|---------------|---------------|----------|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | N/AN/A        |               |          |          |          |          |          |          |
| <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>       | 30,607        | 22,955        | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>   | 0             | 0             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>30,607</b> | <b>22,955</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Output: 09 81 83Borehole drilling and rehabilitation

|  |  |  |   |  |  |  |  |  |
|--|--|--|---|--|--|--|--|--|
| No. of deep boreholes drilled (hand pump, motorised) |  |  | 1Drilling, pumptesting for 72 Hrs , casting and cappingDrilled, pumptested, casted and capped |  | 0Drilled, pumptested, casted and capped well at mpumudde |  |  |  |
|--|--|--|---|--|--|--|--|--|

# Vote:551 Sembabule District

**FY 2020/21**

|                                     |        |        |         |   |        |  |        |
|-------------------------------------|--------|--------|---------|---|--------|--|--------|
| No. of deep boreholes rehabilitated |        |        |         | 15Rehabilitation of 15 boreholes using PPR and Stainless Steel<br>Repairing 8 using old GI materialsRehabilitated 15 boreholes using PPR and Stainless Steel<br>Repaired 8 using old GI materials |        | 15Rehabilitated 15 boreholes using PPR and Stainless Steel<br>Repaired 8 using old GI materials, and repaired 3 rain water harvest tanks |        |
| Non Standard Outputs:               | N/A    | 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:                     | 89,030 | 66,773 | 143,703 | 35,926  | 35,926 | 35,926   | 35,926 |
| External Financing:                 | 0      | 0      | 0       | 0   | 0      | 0  | 0      |
| Total For KeyOutput                 | 89,030 | 66,773 | 143,703 | 35,926  | 35,926 | 35,926   | 35,926 |

# Vote:551 Sembabule District

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## Output: 09 81 84Construction of piped water supply system

|   |          |          |  |     |               |               |  |
|---|----------|----------|--|-----|---------------|---------------|--|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   |          |          | 2Construction works of mini solar system borehole pumped<br>Extension works for piped water<br>1 Mini solar system borehole pumped constructed<br>1 extended piped water |     |               |               | 21 Mini solar system borehole pumped constructed<br>1 extended piped water |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) |          |          | 0N/AN/A  |     |               |               |  |
| <b>Non Standard Outputs:</b>  |          |          | N/AN/A   | N/A | N/A           | N/A           | N/A  |
| <i>Wage Rec't:</i>  | 0        | 0        | 0  |     | 0             | 0             | 0  |
| <i>Non Wage Rec't:</i>  | 0        | 0        | 0  |     | 0             | 0             | 0  |
| <i>Domestic Dev't:</i>  | 0        | 0        | 379,463  |     | 94,866        | 94,866        | 94,866   |
| <i>External Financing:</i>  | 0        | 0        | 0  |     | 0             | 0             | 0  |
| <b>Total For KeyOutput</b>  | <b>0</b> | <b>0</b> | <b>379,463</b>   |     | <b>94,866</b> | <b>94,866</b> | <b>94,866</b>  |

## Output: 09 81 85Construction of dams

|                              |         |         |  |     |        |        |   |
|------------------------------|---------|---------|--|-----|--------|--------|---|
| No. of dams constructed      |         |         | 1Valley tank construction at kasaana in mijwala sub county 1 Valley tank constructed in at Kasaana in mijwala sub county |     |        |        | 1 1 Valley tank constructed in at Kasaana in mijwala sub county |
| <b>Non Standard Outputs:</b> |         | 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   |
| <i>Non Wage Rec't:</i>       | 0       | 0       | 0  |     | 0      | 0      | 0   |
| <i>Domestic Dev't:</i>       | 222,320 | 166,740 | 110,024  |     | 27,506 | 27,506 | 27,506  |
| <i>External Financing:</i>   | 0       | 0       | 0  |     | 0      | 0      | 0   |

## Vote:551 Sembabule District

**FY 2020/21**

|                            |                |                |                |                |                |                |                |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Total For KeyOutput</b> | <b>222,320</b> | <b>166,740</b> | <b>110,024</b> | <b>27,506</b>  | <b>27,506</b>  | <b>27,506</b>  | <b>27,506</b>  |
| <i>Wage Rec't:</i>         | 45,333         | 34,000         | 45,333         | 11,333         | 11,333         | 11,333         | 11,333         |
| <i>Non Wage Rec't:</i>     | 41,928         | 31,446         | 91,652         | 22,913         | 22,913         | 22,913         | 22,913         |
| <i>Domestic Dev't:</i>     | 532,029        | 399,022        | 770,692        | 192,673        | 192,673        | 192,673        | 192,673        |
| <i>External Financing:</i> | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>619,290</b> | <b>464,468</b> | <b>907,677</b> | <b>226,919</b> | <b>226,919</b> | <b>226,919</b> | <b>226,919</b> |

# Vote:551 Sembabule District

FY 2020/21

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands   | Approved Budget and Outputs for FY 2019/20   | Expenditure and Outputs by end March for FY 2019/20   | Annual Planned Spending and Outputs FY 2020/21   | Quarter 1 Planned Spending and Outputs   | Quarter 2 Planned Spending and Outputs  | Quarter 3 Planned Spending and Outputs  | Quarter 4 Planned Spending and Outputs  |
|--|--|---|--|--|---|---|---|
| <b>Programme: 09 83 Natural Resources Management</b>                         |  |   |  |  |   |   |   |
| <b>Class Of OutPut: Higher LG Services</b>                                   |  |   |  |  |   |   |   |
| <b>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</b> |  |   |  |  |   |   |   |
| <b>Non Standard Outputs:</b>   | Departmental activities coordinated with the Ministry.Work plans and reports prepared and submitted. | <i>Departmental activities coordinated with the Ministry.Departmental activities coordinated with the Ministry.</i> | <b>CONSULTATION S MADE AND REPORTS SUBMITTED TO THE MINISTRY OF WATER AND ENVIRONMENT AND STATIONERY PROCUREDReports collected from field officers. - Procurement requisition forms made</b> | 185 people sensitized on wise use of wetlands, 5 ha of degraded wetlands restored, one compliance monitoring done, stakeholders in 4 sub-counties done, one area land committee trained, , one HA of trees planted, one forestry inspection done. Mou signed with the Ministry | 185 people sensitized on wise use of wetlands, 5 ha of degraded wetlands restored, one compliance monitoring done, stakeholders in 4 sub-counties done, one area land committee trained, , one HA of trees planted, one forestry inspection done. | 185 people sensitized on wise use of wetlands, 5 ha of degraded wetlands restored, one compliance monitoring done, stakeholders in 4 sub-counties done, one area land committee trained, , one HA of trees planted, one forestry inspection done. | 185 people sensitized on wise use of wetlands, 5 ha of degraded wetlands restored, one compliance monitoring done, stakeholders in 4 sub-counties done, one area land committee trained, , one HA of trees planted, one forestry inspection done. |
| <b>Wage Rec't:</b>   | 0  | 0   | <b>193,600</b>   | 48,400   | 48,400  | 48,400  | 48,400  |
| <b>Non Wage Rec't:</b>   | 766  | 575   | <b>3,190</b>   | 797  | 797   | 797   | 797   |
| <b>Domestic Dev't:</b>   | 0  | 0   | <b>0</b>   | 0  | 0   | 0   | 0   |
| <b>External Financing:</b>   | 0  | 0   | <b>0</b>   | 0  | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>   | <b>766</b>   | <b>575</b>  | <b>196,790</b>   | <b>49,197</b>  | <b>49,197</b>   | <b>49,197</b>   | <b>49,197</b>   |

### Output: 09 83 03Tree Planting and Afforestation

# Vote:551 Sembabule District

FY 2020/21

|  |       |       |       |  |     |     |     |     |
|--|-------|-------|-------|--|-----|-----|-----|-----|
| Area (Ha) of trees established (planted and surviving)               |       |       |       | 4Community mobilization and sensitizationArea (Ha) of trees planted in Kyeera, Lwebitakuli, Ntuusi, Mateete T/C, and Sembabule T/C |     |     |     |     |
| Number of people (Men and Women) participating in tree planting days |       |       |       | 100Community mobilization and linking up with leadersCommunity mobilization and sensitization                                      |     |     |     |     |
| 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:  | 3,000 | 2,250 | 1,300 | 325  | 325 | 325 | 325 | 325 |
| Domestic Dev't:  | 0     | 0     | 0     | 0  | 0   | 0   | 0   | 0   |
| External Financing:  | 0     | 0     | 0     | 0  | 0   | 0   | 0   | 0   |
| Total For KeyOutput  | 3,000 | 2,250 | 1,300 | 325  | 325 | 325 | 325 | 325 |

## Output: 09 83 05Forestry Regulation and Inspection

|   |  |
|---|--|
| No. of monitoring and compliance surveys/inspections undertaken | 5Meeting with leaders and mobilization of security personnel. Eviction effected in the Sub-counties of Mateete, Bulongo, Ntuusi T/C, Lugusuulu, Lwemiyaga, Kawanda, Mabindo, Lwebitakuli, Mititete, Mijwala and Sembabule T/CCompliance monitoring and surveys made. and encroachers evicted |
|---|--|

# Vote:551 Sembabule District

**FY 2020/21**

|                              |            |            |            |            |            |            |            |            |
|------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| <b>Non Standard Outputs:</b> | N/A/N/A    | N/A/N/A    | N/A/N/A    |            |            |            |            |            |
| <i>Wage Rec't:</i>           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| <i>Non Wage Rec't:</i>       | 700        | 525        | 700        | 175        | 175        | 175        | 175        | 175        |
| <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          |
| <b>Total For KeyOutput</b>   | <b>700</b> | <b>525</b> | <b>700</b> | <b>175</b> | <b>175</b> | <b>175</b> | <b>175</b> | <b>175</b> |

## **Output: 09 83 06Community Training in Wetland management**

No. of Water Shed Management Committees formulated

*4Mobilization,sensitization and trainingWatershed management committees formed in Mabindo, Mitete, Lwemiyaga and Bulongo*

|                              |  |  |              |              |              |              |              |              |
|------------------------------|--|--|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>Non Standard Outputs:</b> | 200 men and women trained in wetland management and useCommunities trained in wetland management and use | 50 men and women trained in wetland management and use50 men and women trained in wetland management and use | N/A/N/A      |              |              |              |              |              |
| <i>Wage Rec't:</i>           | 0  | 0  | 0            | 0            | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>       | 1,533  | 1,150  | 6,380        | 1,595        | 1,595        | 1,595        | 1,595        | 1,595        |
| <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            |
| <b>Total For KeyOutput</b>   | <b>1,533</b>   | <b>1,150</b>   | <b>6,380</b> | <b>1,595</b> | <b>1,595</b> | <b>1,595</b> | <b>1,595</b> | <b>1,595</b> |

## **Output: 09 83 07River Bank and Wetland Restoration**

# Vote:551 Sembabule District

FY 2020/21

|   |       |       |  |        |   |       |       |       |
|---|-------|-------|--|--------|---|-------|-------|-------|
| Area (Ha) of Wetlands demarcated and restored         |       |       | 20Mobilization of labour, reconnaissance survey, documentation of the findings and subsequent removal of stressors.Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi, Mitete, Kawanda, Mijwala and Lugusuulu restored. |        |   |       |       |       |
| No. of Wetland Action Plans and regulations developed |       |       | 0N/AN/A  |        |   |       |       |       |
| Non Standard Outputs:                                 |       |       | N/AN/A   | N/AN/A | 10KM demarcated along wetlands:Mobilization of equipment and labour |       |       |       |
| Wage Rec't:   | 0     | 0     | 0  | 0      | 0   | 0     | 0     | 0     |
| Non Wage Rec't:                                       | 2,299 | 1,724 | 9,569  | 2,392  | 2,392   | 2,392 | 2,392 | 2,392 |
| Domestic Dev't:                                       | 0     | 0     | 0  | 0      | 0   | 0     | 0     | 0     |
| External Financing:                                   | 0     | 0     | 0  | 0      | 0   | 0     | 0     | 0     |
| Total For KeyOutput                                   | 2,299 | 1,724 | 9,569  | 2,392  | 2,392   | 2,392 | 2,392 | 2,392 |

Output: 09 83 08Stakeholder Environmental Training and Sensitisation



## Vote:551 Sembabule District

FY 2020/21

No. of community women and men trained in ENR monitoring

800Community mobilization,Resource mobilization800 men and women trained in ENR management in Mateete, Bulongo, Lugusuulu, Lwemiyagaa, Mitete rural, Lwebitakuli, Mabindo, Kawandal,Mateete t/c, Bulongo, Nabitanga, Lugusuulu, Lwemiyaga Kyeera,Lwebitakul, Katwe,Nakasenyi, Mabindo

### Non Standard Outputs:

Training in sustainable land management and climate change will be donecommunity mobilization and sensitization

Training in sustainable land management and climate change will be doneTraining in sustainable land management and climate change will be done

follow up on the formulated ordinanceconsultations with responsible offices

|                            |              |            |              |              |              |              |              |
|----------------------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|
| <b>Wage Rec't:</b>         | 0            | 0          | 0            | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 1,150        | 862        | 4,785        | 1,196        | 1,196        | 1,196        | 1,196        |
| <b>Domestic Dev't:</b>     | 0            | 0          | 0            | 0            | 0            | 0            | 0            |
| <b>External Financing:</b> | 0            | 0          | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>1,150</b> | <b>862</b> | <b>4,785</b> | <b>1,196</b> | <b>1,196</b> | <b>1,196</b> | <b>1,196</b> |

**Output: 09 83 09Monitoring and Evaluation of Environmental Compliance**

# Vote:551 Sembabule District

FY 2020/21

No. of monitoring and compliance surveys undertaken

8Resource mobilization, community mobilization and liaising with police for enforcement, cautioning and warning non compliant individualsCompliance monitoring done in all the sub-counties and the two town councils.prosecution of wetland abusers in Lugusuulu, Kawanda, Ntuusi, Lwemiyaga, Mabindo and Lwebitakuli.

## Non Standard Outputs:

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 jurisdictionEnvironment focal persons empowered to monitor wetlands in their areas of jurisdiction

No people arrested and prosecutedResource mobilization and fact finding

|                     |       |       |       |       |       |       |       |
|---------------------|-------|-------|-------|-------|-------|-------|-------|
| Wage Rec't:         | 0     | 0     | 0     | 0     | 0     | 0     | 0     |
| Non Wage Rec't:     | 1,916 | 1,437 | 7,975 | 1,994 | 1,994 | 1,994 | 1,994 |
| Domestic Dev't:     | 0     | 0     | 0     | 0     | 0     | 0     | 0     |
| External Financing: | 0     | 0     | 0     | 0     | 0     | 0     | 0     |
| Total For KeyOutput | 1,916 | 1,437 | 7,975 | 1,994 | 1,994 | 1,994 | 1,994 |

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

# Vote:551 Sembabule District

FY 2020/21

|  |  |   |  |            |            |            |            |            |
|--|--|---|--|------------|------------|------------|------------|------------|
| No. of new land disputes settled within FY |  |   | <b>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, Kyeera Sembabule and Mateete Town Councils, Katwe, Lwebitakuli, Bulongo, Mitima, Nabitanga, Kawanda, Mijwala and Mabindo</b> |            |            |            |            |            |
| <b>Non Standard Outputs:</b>               | 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 | Area land committees trained community mobilization  |            |            |            |            |            |
| <b>Wage Rec't:</b>                         | 0  | 0   | 0  | 0          | 0          | 0          | 0          | 0          |
| <b>Non Wage Rec't:</b>                     | 5,000  | 3,750   | 2,000  | 500        | 500        | 500        | 500        | 500        |
| <b>Domestic Dev't:</b>                     | 0  | 0   | 0  | 0          | 0          | 0          | 0          | 0          |
| <b>External Financing:</b>                 | 0  | 0   | 0  | 0          | 0          | 0          | 0          | 0          |
| <b>Total For Key Output</b>                | <b>5,000</b>   | <b>3,750</b>  | <b>2,000</b>   | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> |

Output: 09 83 11 Infrastructure Planning

# Vote:551 Sembabule District

FY 2020/21

|                            |  |  |  |            |            |            |            |            |
|----------------------------|--|--|--|------------|------------|------------|------------|------------|
| Non Standard Outputs:      | Planning act 2010 popularized. LLG assisted to have physical planning committees institutionalized. Mobilization of technical staff and leadership at LLG level and subsequent training. | <i>Planning act 2010 popularized. LLG assisted to have physical planning committees institutionalized. Planning act 2010 popularized. LLG assisted to have physical planning committees institutionalized.</i> | <i>Physical planning committees trained Mobilization of stakeholders</i> |            |            |            |            |            |
| <i>Wage Rec't:</i>         | 0  | 0  | 0  | 0          | 0          | 0          | 0          | 0          |
| <i>Non Wage Rec't:</i>     | 2,000  | 1,500  | 1,000  | 250        | 250        | 250        | 250        | 250        |
| <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          |
| <b>Total For KeyOutput</b> | <b>2,000</b>   | <b>1,500</b>   | <b>1,000</b>   | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> |

## Output: 09 83 12Sector Capacity Development

|                            |  |                |   |          |          |          |          |          |
|----------------------------|--|----------------|---|----------|----------|----------|----------|----------|
| Non Standard Outputs:      | Salaries paid every 28th of the monthPay roll verification, Payment of salary to staff |                | <i>Salary for natural resources paidpay roll verification</i> |          |          |          |          |          |
| <i>Wage Rec't:</i>         | 193,409  | 145,057        | 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        |
| <b>Total For KeyOutput</b> | <b>193,409</b>   | <b>145,057</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

# Vote:551 Sembabule District

**FY 2020/21**

## 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. |         |         |         |        |        |        |        |
|                       | Wage Rec't:  | 0       | 0       | 0       | 0      | 0      | 0      |        |
|                       | Non Wage Rec't:  | 0       | 0       | 0       | 0      | 0      | 0      |        |
|                       | Domestic Dev't:  | 11,000  | 8,250   | 0       | 0      | 0      | 0      |        |
|                       | External Financing:  | 0       | 0       | 0       | 0      | 0      | 0      |        |
|                       | Total For KeyOutput  | 11,000  | 8,250   | 0       | 0      | 0      | 0      |        |
|                       | Wage Rec't:  | 193,409 | 145,057 | 193,600 | 48,400 | 48,400 | 48,400 | 48,400 |
|                       | Non Wage Rec't:  | 18,364  | 13,773  | 36,898  | 9,225  | 9,225  | 9,225  | 9,225  |
|                       | Domestic Dev't:  | 11,000  | 8,250   | 0       | 0      | 0      | 0      | 0      |
|                       | External Financing:  | 0       | 0       | 0       | 0      | 0      | 0      | 0      |
|                       | Total For WorkPlan   | 222,773 | 167,080 | 230,498 | 57,625 | 57,625 | 57,625 | 57,625 |

# Vote:551 Sembabule District

**FY 2020/21**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget<br>and Outputs for<br>FY 2019/20 | Expenditure and<br>Outputs by end<br>March for FY<br>2019/20 | Annual Planned<br>Spending and<br>Outputs FY<br>2020/21 | Quarter 1<br>Planned Spending<br>and Outputs | Quarter 2<br>Planned<br>Spending and<br>Outputs | Quarter 3<br>Planned Spending<br>and Outputs | Quarter 4<br>Planned Spending<br>and Outputs |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

# Vote:551 Sembabule District

FY 2020/21

## Output: 10 81 02Support to Women, Youth and PWDs

|                            |  |  |  |          |          |          |          |          |
|----------------------------|--|--|--|----------|----------|----------|----------|----------|
| Non Standard Outputs:      | 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 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>Women groups identified and supported under UWEP..Review and council meetings conducted meetings conductedWomen, 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 meetings conductedWomen, youth, and disability councils held. Women groups identified and supported ..</i> | <i>Disability issues well coordinatedConduc t disability committee meetings and monitoring exercises</i> |          |          |          |          |          |
| <i>Wage Rec't:</i>         | 0  | 0  | 0  | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>     | 4,689  | 3,517  | 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        |
| <b>Total For KeyOutput</b> | <b>4,689</b>   | <b>3,517</b>   | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Output: 10 81 05Adult Learning

# Vote:551 Sembabule District

FY 2020/21

|                          |                            |  |   |   |          |          |          |          |
|--------------------------|----------------------------|--|---|---|----------|----------|----------|----------|
| No. FAL Learners Trained |                            |  |   |   |          |          |          |          |
|                          |                            |  |   | <i>4Community mobilization on gender and other social issues affecting populationsAwareness creation made on gender and other social issues</i> |          |          |          |          |
| Non Standard Outputs:    |                            | 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</i> | <i>Awareness creation made on gender and other social issuesCommunity mobilization on gender and other social issues affecting populations</i>  |          |          |          |          |
|                          | <i>Wage Rec't:</i>         | 0  | 0   | 0   | 0        | 0        | 0        | 0        |
|                          | <i>Non Wage Rec't:</i>     | 8,336  | 6,252   | 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        |
|                          | <b>Total For KeyOutput</b> | <b>8,336</b>   | <b>6,252</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

*Output: 10 81 07Gender Mainstreaming*



# Vote:551 Sembabule District

FY 2020/21

| Non Standard Outputs:       | 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</i> | <i>Communities mobilized for gender equity and planning. Conduct mobilization meetings for gender and cultural issues.</i> | Communities mobilized for gender equity and planning. | Communities mobilized for gender equity and planning. | Communities mobilized for gender equity and planning. | Communities mobilized for gender equity and planning. |
|-----------------------------|--|--|--|---|---|---|---|
| <i>Wage Rec't:</i>          | 0  | 0  | 0  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>      | 7,226  | 5,420  | 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   |
| <b>Total For Key Output</b> | <b>7,226</b>   | <b>5,420</b>   | <b>3,000</b>   | <b>750</b>  | <b>750</b>  | <b>750</b>  | <b>750</b>  |

*Output: 10 81 08 Children and Youth Services*

# Vote:551 Sembabule District

FY 2020/21

No. of children cases ( Juveniles) handled and settled

**3601-Conduct OVC meetings with service providers.**  
**2. Handling domestic violence cases.**  
**3. Conduct sub county and district OVC coordination committees.**  
**4. Conduct home visits for OVC households.Children protected from abuse.**  
**Reduced cases of child abuse.**  
**Children provided with phyhcosocial support. Children rehabilitated**

90Children protected from abuse.  
Reduced cases of child abuse.  
Children provided with phyhcosocial support. Children rehabilitated

90Children protected from abuse.  
Reduced cases of child abuse.  
Children provided with phyhcosocial support. Children rehabilitated

90Children protected from abuse.  
Reduced cases of child abuse.  
Children provided with phyhcosocial support. Children rehabilitated

90Children protected from abuse.  
Reduced cases of child abuse.  
Children provided with phyhcosocial support. Children rehabilitated

Non Standard Outputs:

**Children protected from abuse1-Support to OVC services**

Children protected from abuse

Children protected from abuse

Children protected from abuse

Children protected from abuse

|                            |          |          |              |              |              |              |              |
|----------------------------|----------|----------|--------------|--------------|--------------|--------------|--------------|
| <b>Wage Rec't:</b>         | 0        | 0        | 0            | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 0        | 0        | 5,924        | 1,481        | 1,481        | 1,481        | 1,481        |
| <b>Domestic Dev't:</b>     | 0        | 0        | 0            | 0            | 0            | 0            | 0            |
| <b>External Financing:</b> | 0        | 0        | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>5,924</b> | <b>1,481</b> | <b>1,481</b> | <b>1,481</b> | <b>1,481</b> |

## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported

**1Support youth council and executive meetings.**  
**Facilitate youth representatives to attend international youth day.**  
**Monitoring of YLP beneficiary groups.**  
**Youth council activities supported**

1Youth council activities supported

1Youth council activities supported

1Youth council activities supported

1Youth council activities supported

# Vote:551 Sembabule District

FY 2020/21

| Non Standard Outputs:      | 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>YLP groups mobilised and paidProject management committee trained</i> | <i>Youth council activities supportedImplement youth council activities</i> | Youth council activities supported | Youth council activities supported | Youth council activities supported | Youth council activities supported |
|----------------------------|---|--|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| <i>Wage Rec't:</i>         | 0   | 0  | 0   | 0                                  | 0                                  | 0                                  | 0                                  |
| <i>Non Wage Rec't:</i>     | 6,773   | 5,080  | 6,966   | 1,742                              | 1,742                              | 1,742                              | 1,742                              |
| <i>Domestic Dev't:</i>     | 0   | 0  | 0   | 0                                  | 0                                  | 0                                  | 0                                  |
| <i>External Financing:</i> | 0   | 0  | 0   | 0                                  | 0                                  | 0                                  | 0                                  |
| <b>Total For KeyOutput</b> | <b>6,773</b>  | <b>5,080</b>   | <b>6,966</b>  | <b>1,742</b>                       | <b>1,742</b>                       | <b>1,742</b>                       | <b>1,742</b>                       |

## Output: 10 81 10Support to Disabled and the Elderly

|   |  |  |  |  |  |
|---|--|--|--|--|--|
| No. of assisted aids supplied to disabled and elderly community | <i>2Implement disability and elderly council meetings. Monitoring of PWD groups and the elderly house holds. Facilitate the elderly and PWD representatives to attend international day celebrationsDisability and elderly council activities supported.</i> | 1y and elderly council activities supporte | 1y and elderly council activities supporte | 1y and elderly council activities supporte | 1y and elderly council activities supporte |
|---|--|--|--|--|--|

# Vote:551 Sembabule District

FY 2020/21

|                              |  |  |  |  |  |  |  |
|------------------------------|--|--|--|--|--|--|--|
| <b>Non Standard Outputs:</b> | Review meetings conducted. Groups for funding 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. | <b>Groups identified and funded. Review meetings conducted</b> | <b>Disability and elderly council activities supported. Implement disability and elderly council activities.</b> | Disability and elderly council activities supported. | Disability and elderly council activities supported. | Disability and elderly council activities supported. | Disability and elderly council activities supported. |
| <b>Wage Rec't:</b>           | 0  | 0  | 0  | 0  | 0  | 0  | 0  |
| <b>Non Wage Rec't:</b>       | 19,364   | 14,523   | 20,086   | 5,022  | 5,022  | 5,022  | 5,022  |
| <b>Domestic Dev't:</b>       | 0  | 0  | 0  | 0  | 0  | 0  | 0  |
| <b>External Financing:</b>   | 0  | 0  | 0  | 0  | 0  | 0  | 0  |
| <b>Total For Key Output</b>  | <b>19,364</b>  | <b>14,523</b>  | <b>20,086</b>  | <b>5,022</b>   | <b>5,022</b>   | <b>5,022</b>   | <b>5,022</b>   |

## Output: 10 81 11 Culture mainstreaming

|                              |   |   |   |   |   |   |
|------------------------------|---|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | Traditional leaders registered and sensitised. Registration of all traditional healers and sensitisation meeting for all. | <b>Communities mobilised on positive cultural interventions. Conduct mobilisation meetings on positive culture.</b> | Communities mobilised on positive cultural interventions. | Communities mobilised on positive cultural interventions. | Communities mobilised on positive cultural interventions. | Communities mobilised on positive cultural interventions. |
| <b>Wage Rec't:</b>           | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>       | 0   | 0   | 2,605   | 651   | 651   | 651   |
| <b>Domestic Dev't:</b>       | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>External Financing:</b>   | 0   | 0   | 0   | 0   | 0   | 0   |

# Vote:551 Sembabule District

FY 2020/21

|                     |   |   |       |     |     |     |     |
|---------------------|---|---|-------|-----|-----|-----|-----|
| Total For KeyOutput | 0 | 0 | 2,605 | 651 | 651 | 651 | 651 |
|---------------------|---|---|-------|-----|-----|-----|-----|

## Output: 10 81 13Labour dispute settlement

|                            |  |   |   |                             |                             |                             |                             |
|----------------------------|--|---|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Non Standard Outputs:      | All work places registered. Sensitisation meeting for all employers and employees done. Labor cases handled.Registratio n of all work places in the district. Conduct sensitisation meetings for employers and employees on their rights. Handle reported labor cases. |   | <i>Labour issues attended too.Mobilisation of communities on labour laws. Supervision of work places to see if they measure to the standards.</i> | Labour issues attended too. | Labour issues attended too. | Labour issues attended too. | Labour issues attended too. |
| <i>Wage Rec't:</i>         | 0  | 0 | 0   | 0                           | 0                           | 0                           | 0                           |
| <i>Non Wage Rec't:</i>     | 0  | 0 | 2,605   | 651                         | 651                         | 651                         | 651                         |
| <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 | 2,605   | 651                         | 651                         | 651                         | 651                         |

## Output: 10 81 14Representation on Women's Councils

|                                 |  |  |   |                                     |                                     |                                     |                                     |
|---------------------------------|--|--|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| No. of women councils supported |  |  | <i>Implementation of women council and executive meetings. Facilitate women representatives to attend international women,s day celebrations. Monitoring of UWEP beneficiary groups.Women council activities supported.</i> | Women council activities supported. | Women council activities supported. | Women council activities supported. | Women council activities supported. |
|---------------------------------|--|--|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|

## Vote:551 Sembabule District

**FY 2020/21**

| Non Standard Outputs:      |          |          | <i>Women council activities supportedImplementation of women council activities.</i> | Women council activities supported | Women council activities supported | Women council activities supported | Women council activities supported |
|----------------------------|----------|----------|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| <i>Wage Rec't:</i>         | 0        | 0        | 0  | 0                                  | 0                                  | 0                                  | 0                                  |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 4,793  | 1,198                              | 1,198                              | 1,198                              | 1,198                              |
| <i>Domestic Dev't:</i>     | 0        | 0        | 0  | 0                                  | 0                                  | 0                                  | 0                                  |
| <i>External Financing:</i> | 0        | 0        | 0  | 0                                  | 0                                  | 0                                  | 0                                  |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>4,793</b>   | <b>1,198</b>                       | <b>1,198</b>                       | <b>1,198</b>                       | <b>1,198</b>                       |

### *Output: 10 81 16Social Rehabilitation Services*

| Non Standard Outputs:      |          |          | <i>Vulnerable people like the PWD and children rehabilitated. Conduct rehabilitation activities for affected vulnerable persons. Transfer of juveniles to remand homes.</i> | Vulnerable people like the PWD and children rehabilitated. | Vulnerable people like the PWD and children rehabilitated. | Vulnerable people like the PWD and children rehabilitated. | Vulnerable people like the PWD and children rehabilitated. |
|----------------------------|----------|----------|---|--|--|--|--|
| <i>Wage Rec't:</i>         | 0        | 0        | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 2,605   | 651  | 651  | 651  | 651  |
| <i>Domestic Dev't:</i>     | 0        | 0        | 0   | 0  | 0  | 0  | 0  |
| <i>External Financing:</i> | 0        | 0        | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>2,605</b>  | <b>651</b>   | <b>651</b>   | <b>651</b>   | <b>651</b>   |

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

# Vote:551 Sembabule District

**FY 2020/21**

| Non Standard Outputs:      | 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.</i> | <i>Staff salaries paid. Improved service delivery. Payment of staff salaries. Facilitation of CDOs with operational funds. Conduct quarterly departmental meetings.</i> | Staff salaries paid. Improved service delivery. | Staff salaries paid. Improved service delivery. | Staff salaries paid. Improved service delivery. | Staff salaries paid. Improved service delivery. |
|----------------------------|---|--|---|---|---|---|---|
| <b>Wage Rec't:</b>         | 105,016   | 78,762   | <b>105,612</b>  | 26,403  | 26,403  | 26,403  | 26,403  |
| <b>Non Wage Rec't:</b>     | 14,648  | 10,986   | <b>246,526</b>  | 61,632  | 61,632  | 61,632  | 61,632  |
| <b>Domestic Dev't:</b>     | 0   | 0  | <b>0</b>  | 0   | 0   | 0   | 0   |
| <b>External Financing:</b> | 0   | 0  | <b>0</b>  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>119,664</b>  | <b>89,748</b>  | <b>352,139</b>  | <b>88,035</b>                                   | <b>88,035</b>                                   | <b>88,035</b>                                   | <b>88,035</b>                                   |
| <b>Wage Rec't:</b>         | 105,016   | 78,762   | <b>105,612</b>  | 26,403  | 26,403  | 26,403  | 26,403  |
| <b>Non Wage Rec't:</b>     | 61,037  | 45,778   | <b>295,111</b>  | 73,778  | 73,778  | 73,778  | 73,778  |
| <b>Domestic Dev't:</b>     | 0   | 0  | <b>0</b>  | 0   | 0   | 0   | 0   |
| <b>External Financing:</b> | 0   | 0  | <b>0</b>  | 0   | 0   | 0   | 0   |
| <b>Total For WorkPlan</b>  | <b>166,052</b>  | <b>124,539</b>   | <b>400,724</b>  | <b>100,181</b>                                  | <b>100,181</b>                                  | <b>100,181</b>                                  | <b>100,181</b>                                  |

# Vote:551 Sembabule District

**FY 2020/21**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget<br>and Outputs for<br>FY 2019/20 | Expenditure and<br>Outputs by end<br>March for FY<br>2019/20 | Annual Planned<br>Spending and<br>Outputs FY<br>2020/21 | Quarter 1<br>Planned Spending<br>and Outputs | Quarter 2<br>Planned<br>Spending and<br>Outputs | Quarter 3<br>Planned Spending<br>and Outputs | Quarter 4<br>Planned Spending<br>and Outputs |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**



# Vote:551 Sembabule District

**FY 2020/21**

## Output: 13 83 01Management of the District Planning Office

| Non Standard Outputs: | 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.</i> | <i>salaries Paid to staff every 28th day of the each month Planning and Budgeting processes coordinated</i> | salaries Paid to staff every 28th day of the each month Planning and Budgeting processes coordinated | salaries Paid to staff every 28th day of the each month Planning and Budgeting processes coordinated | salaries Paid to staff every 28th day of the each month Planning and Budgeting processes coordinated | salaries Paid to staff every 28th day of the each month Planning and Budgeting processes coordinated |
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## Output: 13 83 02District Planning

# Vote:551 Sembabule District

FY 2020/21

|                                   |   |  |   |  |  |  |  |
|-----------------------------------|---|--|---|--|--|--|--|
| No of Minutes of TPC meetings     |   |  | <i>12Scheduling of meetings.<br/>Preparation of invitation letters.<br/>Minute writing<br/>Dissemination of minutes.3 Meetings Conducted on a monthly basis and in the same meetings Gender ,equity and nutrition issues addressed.</i> | 33 Meetings Conducted on a monthly basis and in the same meetings Gender ,equity and nutrition issues addressed. | 33 Meetings Conducted on a monthly basis and in the same meetings Gender ,equity and nutrition issues addressed. | 33 Meetings Conducted on a monthly basis and in the same meetings Gender ,equity and nutrition issues addressed. | 33 Meetings Conducted on a monthly basis and in the same meetings Gender ,equity and nutrition issues addressed. |
| No of qualified staff in the Unit |   |  | <i>2District Planner Senior PlannerDistrict Planner Senior Planner</i>  | 0District Planner Senior Planner   | 0District Planner Senior Planner   | 0District Planner Senior Planner   | 0District Planner Senior Planner   |
| Non Standard Outputs:             |   |  | <i>N/A</i>  | N/A  | N/A  | N/A  | N/A  |
|                                   | 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 levelCollection of village proposals and drawing of priorities. submission of priorities to the parish level and eventually to LLG</i> |   |  |  |  |  |
| <i>Wage Rec't:</i>                | 0   | 0  | <i>0</i>  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>            | 1,571   | 1,178  | <i>2,000</i>  | 500  | 500  | 500  | 500  |
| <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  |
| <b>Total For KeyOutput</b>        | <b>1,571</b>  | <b>1,178</b>   | <b>2,000</b>  | <b>500</b>   | <b>500</b>   | <b>500</b>   | <b>500</b>   |

# Vote:551 Sembabule District

FY 2020/21

## Output: 13 83 03 Statistical data collection

| Non Standard Outputs:       | A District Statistical Abstract Prepared and Submitted to UBOS Data Collection, Capture ,analysis and dissemination. Report writing and Submission. | <i>A District Statistical Abstract prepared and submitted to UBOS Demographic data collected and updated</i> | <i>District statistical abstract Produced and submitted to UBOS. Data collection Data Capture Data analysis Data dissemination</i> | District statistical abstract Produced and submitted to UBOS. | District statistical abstract Produced and submitted to UBOS. | District statistical abstract Produced and submitted to UBOS. | District statistical abstract Produced and submitted to UBOS. |
|-----------------------------|---|--|--|---|---|---|---|
| <i>Wage Rec't:</i>          | 0   | 0  | 0  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>      | 1,000   | 750  | 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   |
| <b>Total For Key Output</b> | <b>1,000</b>  | <b>750</b>   | <b>1,000</b>   | <b>250</b>  | <b>250</b>  | <b>250</b>  | <b>250</b>  |

## Output: 13 83 04 Demographic data collection

| Non Standard Outputs:       | Demographic data Collection results disseminated Demographic Dividend Data collection ,Capture ,analysis and dissemination. Report writing. | <i>Demographic data collected and results disseminated Demographic data continuously collected.</i> | <i>Demographic data collected analysed and disseminated to District Technical planning Committee. carrying out a demographic survey. Data collection</i> | Demographic data collected analysed and disseminated to District Technical planning Committee. | Demographic data collected analysed and disseminated to District Technical planning Committee as a quarterly routine | Demographic data collected analysed and disseminated to District Technical planning Committee. | Demographic data collected analysed and disseminated to District Technical planning Committee. |
|-----------------------------|---|---|--|--|--|--|--|
| <i>Wage Rec't:</i>          | 0   | 0   | 0  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>      | 1,000   | 750   | 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  |
| <b>Total For Key Output</b> | <b>1,000</b>  | <b>750</b>  | <b>1,000</b>   | <b>250</b>   | <b>250</b>   | <b>250</b>   | <b>250</b>   |

## Output: 13 83 05 Project Formulation

## Vote:551 Sembabule District

**FY 2020/21**

|                              |   |              |  |                   |                   |                   |                   |
|------------------------------|---|--------------|--|-------------------|-------------------|-------------------|-------------------|
| <b>Non Standard Outputs:</b> | Project Proposal formulated and submitted for funding Feasibility Study, Data Collection done and financing proposal to be worked on during the course of the Financial year. |              | <b>100 trees planted</b><br><b>Preparation of the seed bed</b><br><b>Tree planting</b> | 100 trees planted | 100 trees planted | 100 trees planted | 100 trees planted |
| <b>Wage Rec't:</b>           | 0   | 0            | 0  | 0                 | 0                 | 0                 | 0                 |
| <b>Non Wage Rec't:</b>       | 2,000   | 1,500        | 500  | 125               | 125               | 125               | 125               |
| <b>Domestic Dev't:</b>       | 0   | 0            | 0  | 0                 | 0                 | 0                 | 0                 |
| <b>External Financing:</b>   | 0   | 0            | 0  | 0                 | 0                 | 0                 | 0                 |
| <b>Total For Key Output</b>  | <b>2,000</b>  | <b>1,500</b> | <b>500</b>   | <b>125</b>        | <b>125</b>        | <b>125</b>        | <b>125</b>        |

### Output: 13 83 06 Development Planning

|                              |  |                               |  |     |     |     |     |
|------------------------------|--|-------------------------------|--|-----|-----|-----|-----|
| <b>Non Standard Outputs:</b> | The 3rd 5 year District Development Plan incorporating plans of all LLGs developed and Submitted to National Planning Authority. Budget Conference 2020/- 2021 held Facilitating planning meetings both at HLG and LLG level. Consolidation of Sectoral Plans and LLG plans Report writing and submission of the document. | <b>Budget conference held</b> | <b>District Development Plan III 2020 - 2025 prepared and submitted to UBOS. Holding at both District and Sub county level Data collection to inform Planning.</b> |     |     |     |     |
| <b>Wage Rec't:</b>           | 0  | 0                             | 0  | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>       | 9,700  | 7,275                         | 3,771  | 943 | 943 | 943 | 943 |

# Vote:551 Sembabule District

**FY 2020/21**

|                            |              |              |              |            |            |            |            |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Domestic Dev't:</i>     | 0            | 0            | 0            | 0          | 0          | 0          | 0          |
| <i>External Financing:</i> | 0            | 0            | 0            | 0          | 0          | 0          | 0          |
| <b>Total For KeyOutput</b> | <b>9,700</b> | <b>7,275</b> | <b>3,771</b> | <b>943</b> | <b>943</b> | <b>943</b> | <b>943</b> |

## Output: 13 83 07Management Information Systems

|                              |  |   |   |  |  |  |  |
|------------------------------|--|---|---|--|--|--|--|
| <b>Non Standard Outputs:</b> | Evidence based management decision makingInstallation of internet infrastructure. Payment of monthly subscription fees | <i>Quarterly performance reports produced and submitted on lineBFP Prepared and submitted on line</i> | <i>An updated Data Bank in place District Website activated. Reports and Budgets produced timely. Data collection Data analysis Updating information on the Website</i> | An updated Data Bank in place District Website activated. Reports and Budgets produced timely. | An updated Data Bank in place District Website activated. Reports and Budgets produced timely. | An updated Data Bank in place District Website activated. Reports and Budgets produced timely. | An updated Data Bank in place District Website activated. Reports and Budgets produced timely. |
| <i>Wage Rec't:</i>           | 0  | 0   | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>       | 3,000  | 2,250   | 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  |
| <b>Total For KeyOutput</b>   | <b>3,000</b>   | <b>2,250</b>  | <b>20,000</b>   | <b>5,000</b>   | <b>5,000</b>   | <b>5,000</b>   | <b>5,000</b>   |

## Output: 13 83 08Operational Planning

|                              |   |  |   |   |   |   |   |
|------------------------------|---|--|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | 12 Technical planning meetings coordinated 12 sets of minutes preparedMinute writing scheduling of DTPC meetings Preparation and dissemination of invitation letters. | <i>3 Technical Planning meetings coordinated. 3 Technical Planning meetings coordinated.</i> | <i>Mock performance assessment Conducted. Ministry Of finance , Planning and Economic development coordinated with the District.Assessment of Departments on Budgeting and accountability requirements,cross cutting issues and functionality of service departments.</i> | Mock performance assessment Conducted. Ministry Of finance , Planning and Economic development coordinated with the District. | Mock performance assessment Conducted. Ministry Of finance , Planning and Economic development coordinated with the District. | Mock performance assessment Conducted. Ministry Of finance , Planning and Economic development coordinated with the District. | Mock performance assessment Conducted. Ministry Of finance , Planning and Economic development coordinated with the District. |
|------------------------------|---|--|---|---|---|---|---|

# Vote:551 Sembabule District

**FY 2020/21**

|                            |              |              |            |            |            |            |            |
|----------------------------|--------------|--------------|------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i>         | 0            | 0            | 0          | 0          | 0          | 0          | 0          |
| <i>Non Wage Rec't:</i>     | 3,000        | 2,250        | 500        | 125        | 125        | 125        | 125        |
| <i>Domestic Dev't:</i>     | 0            | 0            | 0          | 0          | 0          | 0          | 0          |
| <i>External Financing:</i> | 0            | 0            | 0          | 0          | 0          | 0          | 0          |
| <b>Total For KeyOutput</b> | <b>3,000</b> | <b>2,250</b> | <b>500</b> | <b>125</b> | <b>125</b> | <b>125</b> | <b>125</b> |

## Output: 13 83 09Monitoring and Evaluation of Sector plans

|                              |   |   |   |     |   |   |   |
|------------------------------|---|---|---|-----|---|---|---|
| <b>Non Standard Outputs:</b> | 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 evaluatedProjects and programs monitored and evaluated</i> | <i>Projects and programs monitored and evaluated without compromising issues of gender and equity budgeting.Field work for physical inspection inputting accomplished works on the website.</i> | N/A | Projects and programs monitored and evaluated without compromising issues of gender and equity budgeting. | Projects and programs monitored and evaluated without compromising issues of gender and equity budgeting. | Projects and programs monitored and evaluated without compromising issues of gender and equity budgeting. |
| <i>Wage Rec't:</i>           | 0   | 0   | 0   |     | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>       | 3,000   | 2,250   | 3,000   |     | 750   | 750   | 750   |
| <i>Domestic Dev't:</i>       | 0   | 0   | 0   |     | 0   | 0   | 0   |
| <i>External Financing:</i>   | 0   | 0   | 0   |     | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>   | <b>3,000</b>  | <b>2,250</b>  | <b>3,000</b>  |     | <b>750</b>  | <b>750</b>  | <b>750</b>  |

# Vote:551 Sembabule District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

|                       |        |        |   |        |        |        |        |
|-----------------------|--------|--------|---|--------|--------|--------|--------|
| Non Standard Outputs: |        |        | DDEG Program properly coordinated. Community benefiting from the program.Monitorin g of projects and programs<br>Cordinating the drawing of BOQs<br>Ensuring Environment social screening of projects is done as well as Impact assessment.<br>Accounting for DDEG funds. |        |        |        |        |
| Wage Rec't:           | 0      | 0      | 0   | 0      | 0      | 0      | 0      |
| Non Wage Rec't:       | 0      | 0      | 0   | 0      | 0      | 0      | 0      |
| Domestic Dev't:       | 19,259 | 14,444 | 23,136  | 5,784  | 5,784  | 5,784  | 5,784  |
| External Financing:   | 0      | 0      | 0   | 0      | 0      | 0      | 0      |
| Total For KeyOutput   | 19,259 | 14,444 | 23,136  | 5,784  | 5,784  | 5,784  | 5,784  |
| Wage Rec't:           | 34,406 | 25,805 | 34,853  | 8,713  | 8,713  | 8,713  | 8,713  |
| Non Wage Rec't:       | 36,271 | 27,203 | 49,771  | 12,443 | 12,443 | 12,443 | 12,443 |
| Domestic Dev't:       | 19,259 | 14,444 | 23,136  | 5,784  | 5,784  | 5,784  | 5,784  |
| External Financing:   | 0      | 0      | 0   | 0      | 0      | 0      | 0      |
| Total For WorkPlan    | 89,936 | 67,452 | 107,760   | 26,940 | 26,940 | 26,940 | 26,940 |

# Vote:551 Sembabule District

FY 2020/21

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands   | Approved Budget and Outputs for FY 2019/20  | Expenditure and Outputs by end March for FY 2019/20   | Annual Planned Spending and Outputs FY 2020/21  | Quarter 1 Planned Spending and Outputs   | Quarter 2 Planned Spending and Outputs   | Quarter 3 Planned Spending and Outputs   | Quarter 4 Planned Spending and Outputs   |
|--|---|---|---|--|--|--|--|
| <b>Programme: 14 82 Internal Audit Services</b>            |   |   |   |  |  |  |  |
| <b>Class Of OutPut: Higher LG Services</b>                 |   |   |   |  |  |  |  |
| <b>Output: 14 82 01Management of Internal Audit Office</b> |   |   |   |  |  |  |  |
| <b>Non Standard Outputs:</b>                               | staff salaries paid, Quarterly Audit reports submitted, 8 projects monitored, Review of books of accounts, Verification of payroll on monthly basis, verification 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</i> | <i>Payment of 2 annual staff salaries Quarterly internal Audit Draft and Final Reports prepared and submitted stationery and other office materials procured Verification and payment of monthly salaries Preparation of Quarterly internal Audit Draft and Final Reports for submission Procurement of assorted stationery</i> | Payment of 2 staff salaries<br>Quarterly internal Audit Draft and Final Reports prepared and submitted<br>stationery and other office materials procured | Payment of 2 staff salaries<br>Quarterly internal Audit Draft and Final Reports prepared and submitted<br>stationery and other office materials procured | Payment of 2 staff salaries<br>Quarterly internal Audit Draft and Final Reports prepared and submitted<br>stationery and other office materials procured | Payment of 2 staff salaries<br>Quarterly internal Audit Draft and Final Reports prepared and submitted<br>stationery and other office materials procured |
| <b>Wage Rec't:</b>   | 27,150  | 20,362  | 27,335  | 6,834  | 6,834  | 6,834  | 6,834  |
| <b>Non Wage Rec't:</b>                                     | 4,300   | 3,225   | 4,300   | 1,075  | 1,075  | 1,075  | 1,075  |
| <b>Domestic Dev't:</b>                                     | 0   | 0   | 0   | 0  | 0  | 0  | 0  |
| <b>External Financing:</b>                                 | 0   | 0   | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>                                 | <b>31,450</b>   | <b>23,587</b>   | <b>31,635</b>   | <b>7,909</b>   | <b>7,909</b>   | <b>7,909</b>   | <b>7,909</b>   |

**Output: 14 82 02Internal Audit**



# Vote:551 Sembabule District

FY 2020/21

|   |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|
| Date of submitting Quarterly Internal Audit Reports |  |  |  | 2021-04-30Report writing<br>Review of books of accounts.<br>4 quarterly audit reports submitted on<br>31.07.20,31.10.2020,<br>31.01.2021,30.04.2021  | 2020-07-31Q4 FY 2019/2020<br>prepared and submitted to Council and Internal Auditor General  | 2020-10-31Q1 FY 2020/2021<br>prepared and submitted to Council and Internal Auditor General  | 2021-01-31Q2 FY 2020/2021<br>prepared and submitted to Council and Internal Auditor General  | 2021-04-30Q3 FY 2020/2021<br>prepared and submitted to Council and Internal Auditor General  |
| No. of Internal Department Audits                   |  |  |  | 4Preparation and submission of Audit reports.<br>Audit inspection.<br>4 quarterly Audits conducted in all the HLGs and LLGs ,Health units and schools  | 11 quarterly Audit conducted in all the HLGs and LLGs ,Health units and schools  | 11 quarterly Audit conducted in all the HLGs and LLGs ,Health units and schools  | 11 quarterly Audit conducted in all the HLGs and LLGs ,Health units and schools  | 11 quarterly Audit conducted in all the HLGs and LLGs ,Health units and schools  |
| Non Standard Outputs:                               |  |  |  | Verification report of District Payroll Computers<br>Maintained Binding Machine Special & Forensic Audits<br>Conducted General office stationery procured Validation of payroll records<br>Computer servicing and Catridge<br>Procurement of 1 binding machine and materials<br>Conduct Special and Forensic Audits<br>Procurement of required office stationery | Verification report of District Payroll Computers<br>Maintained Binding Machine Special & Forensic Audits Conducted General office stationery procured<br>Verification report of District Payroll Computers<br>Maintained Binding Machine Special & Forensic Audits Conducted General office stationery procured<br>Internal Auditor Seminars attended | Computers Maintained<br>Binding Machine Procured<br>Special & Forensic Audits Conducted<br>Verification report of District Payroll<br>General office stationery procured | Computers Maintained<br>Binding Machine Procured<br>Special & Forensic Audits Conducted<br>Verification report of District Payroll<br>General office stationery procured | Computers Maintained<br>Binding Machine Procured<br>Special & Forensic Audits Conducted<br>Verification report of District Payroll<br>General office stationery procured |
| Wage Rec't:   |  |  |  | 0  | 0  | 0  | 0  | 0  |
| Non Wage Rec't:                                     |  |  |  | 21,001   | 15,751   | 15,006   | 3,501  | 4,001  |

# Vote:551 Sembabule District

**FY 2020/21**

|                            |               |               |               |              |              |              |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i>     | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>21,001</b> | <b>15,751</b> | <b>15,006</b> | <b>3,501</b> | <b>4,001</b> | <b>3,501</b> | <b>4,001</b> |

## Output: 14 82 03Sector Capacity Development

|                              |          |          |   |                                     |          |                                     |          |
|------------------------------|----------|----------|---|-------------------------------------|----------|-------------------------------------|----------|
| <b>Non Standard Outputs:</b> |          |          | <i>Internal Auditors seminars attended Participation in internal audit seminars</i> | Internal Auditors seminars attended | NA       | Internal Auditors seminars attended | NA       |
| <i>Wage Rec't:</i>           | 0        | 0        | 0   | 0                                   | 0        | 0                                   | 0        |
| <i>Non Wage Rec't:</i>       | 0        | 0        | 2,000   | 1,000                               | 0        | 1,000                               | 0        |
| <i>Domestic Dev't:</i>       | 0        | 0        | 0   | 0                                   | 0        | 0                                   | 0        |
| <i>External Financing:</i>   | 0        | 0        | 0   | 0                                   | 0        | 0                                   | 0        |
| <b>Total For KeyOutput</b>   | <b>0</b> | <b>0</b> | <b>2,000</b>  | <b>1,000</b>                        | <b>0</b> | <b>1,000</b>                        | <b>0</b> |

## Output: 14 82 04Sector Management and Monitoring

|                              |  |  |  |  |  |  |  |
|------------------------------|--|--|--|--|--|--|--|
| <b>Non Standard Outputs:</b> | Audit Project for value for money prepared Monitoring/ Audit inspection and preparation of reports | <i>Audit Projects for value for money prepared Audit Projects for value for money prepared</i> | <i>Audit Project Monitoring reports prepared Monitoring/ Audit inspection and preparation of project reports</i> | Q4 FY 1920 Audit Project Monitoring reports prepared | q1 FY 2021 Audit Project Monitoring reports prepared | Q2 FY 2021 Audit Project Monitoring reports prepared | Q3 FY 2021 Audit Project Monitoring reports prepared |
| <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  |
| <b>Total For KeyOutput</b>   | <b>4,000</b>   | <b>3,000</b>   | <b>4,000</b>   | <b>1,000</b>   | <b>1,000</b>   | <b>1,000</b>   | <b>1,000</b>   |
| <i>Wage Rec't:</i>           | 27,150   | 20,362   | 27,335   | 6,834  | 6,834  | 6,834  | 6,834  |
| <i>Non Wage Rec't:</i>       | 29,301   | 21,976   | 25,306   | 6,576  | 6,076  | 6,576  | 6,076  |
| <i>Domestic Dev't:</i>       | 0  | 0  | 0  | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>   | 0  | 0  | 0  | 0  | 0  | 0  | 0  |
| <b>Total For WorkPlan</b>    | <b>56,451</b>  | <b>42,338</b>  | <b>52,640</b>  | <b>13,410</b>  | <b>12,910</b>  | <b>13,410</b>  | <b>12,910</b>  |

# Vote:551 Sembabule District

**FY 2020/21**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands  | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21   | Quarter 1 Planned Spending and Outputs   | Quarter 2 Planned Spending and Outputs   | Quarter 3 Planned Spending and Outputs   | Quarter 4 Planned Spending and Outputs   |
|---|--|---|--|--|--|--|--|
| <b>Programme: 06 83 Commercial Services</b>                                     |  |   |  |  |  |  |  |
| <b>Class Of OutPut: Higher LG Services</b>                                      |  |   |  |  |  |  |  |
| <b>Output: 06 83 01Trade Development and Promotion Services</b>                 |  |   |  |  |  |  |  |
| No of awareness radio shows participated in                                     |  |   | <b>4Radio talk shows conducted on commercial services and local economic development4 Radio talk shows conducted on commercial services and local economic development</b> | 11Radio talk shows conducted on commercial services and local economic development | 11Radio talk shows conducted on commercial services and local economic development | 11Radio talk shows conducted on commercial services and local economic development | 11Radio talk shows conducted on commercial services and local economic development |
| No of businesses inspected for compliance to the law                            |  |   | <b>50Conduct inspection visitsBusinesses inspected for compliance</b>  | 15Businesses inspected for compliance  | 10Businesses inspected for compliance  | 15Businesses inspected for compliance  | 10Businesses inspected for compliance  |
| No of businesses issued with trade licenses                                     |  |   | <b>50Conduct inspection visits to check licencesBusinesses issued with trading licences</b>  | 15Businesses issued with trading licences  | 10Businesses issued with trading licences  | 15Businesses issued with trading licences  | 10Businesses issued with trading licences  |
| No. of trade sensitisation meetings organised at the District/Municipal Council |  |   | <b>4Preparation of invitation letters facilitation of meetings4 sensitization meetings conducted District wide</b>   | 1 sensitization meetings conducted District wide                                   | 1 sensitization meetings conducted District wide                                   | 1 sensitization meetings conducted District wide                                   | 1 sensitization meetings conducted District wide                                   |

# Vote:551 Sembabule District

FY 2020/21

## Non Standard Outputs:

|   |  |   |   |   |   |   |   |
|---|--|---|---|---|---|---|---|
| Local Economic Development<br>Enhanced Poverty eradicated amongst Communities 05<br>existing farmer groups in Agro processing in at least 3 s/counties<br>Strengthened and linked to different agencies for better markets and improved business environment District<br>Wide sensitisation meetings conducted<br>Hold one district entrepreneurial exchange platform with 60 potential medium and small scale entrepreneurs and district leaders with 5 facilitators.<br>In liaison with MTIC and UNBS, for trade policies for certification, Quality, Standards, HIV and banks (financial sector) | <i>Local Economic Development<br/>Enhanced Poverty eradicated amongst Communities 05<br/>existing farmer groups in Agro processing in at least 3 s/counties<br/>Strengthened and linked to different agencies for better markets and improved business environment Local Economic Development<br/>Enhanced Poverty eradicated amongst Communities 05<br/>existing farmer groups in Agro processing in at least 3 s/counties<br/>Strengthened and linked to different agencies for better markets and improved business environment</i> | <i>SME area based associations formed Existing farmers groups sensitized in Agro business environment Formal market Linkages identified and strengthened Hold one district entrepreneurial exchange platform with 60 potential medium and small scale entrepreneurs and district leaders with 5 facilitators. In liaison with MTIC and UNBS, for trade policies for certification, Quality, Standards, HIV and banks (financial sector)</i> | SME area based associations formed<br><br>Existing farmers groups sensitized in Agro business environment<br><br>Formal market Linkages identified and strengthened | SME area based associations formed<br><br>Existing farmers groups sensitized in Agro business environment<br><br>Formal market Linkages identified and strengthened | SME area based associations formed<br><br>Existing farmers groups sensitized in Agro business environment<br><br>Formal market Linkages identified and strengthened | SME area based associations formed<br><br>Existing farmers groups sensitized in Agro business environment<br><br>Formal market Linkages identified and strengthened | SME area based associations formed<br><br>Existing farmers groups sensitized in Agro business environment<br><br>Formal market Linkages identified and strengthened |
| <b>Wage Rec't:</b>  | 0  | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>  | 5,720  | 5,720   | 5,715   | 1,500   | 1,530   | 2,685   | 0   |
| <b>Domestic Dev't:</b>  | 0  | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>External Financing:</b>  | 0  | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>  | <b>5,720</b>   | <b>5,720</b>  | <b>5,715</b>  | <b>1,500</b>  | <b>1,530</b>  | <b>2,685</b>  | <b>0</b>  |

Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

# Vote:551 Sembabule District

**FY 2020/21**

|  |              |              |  |   |   |   |   |
|--|--------------|--------------|--|---|---|---|---|
| No of cooperative groups supervised                  |              |              | <i>12Attend atleast 20 AGM'S of SACCOs and other Co-operatives Cooperatives supervised</i>   | 4Cooperatives supervised  | 4Cooperatives supervised  | 3Cooperatives supervised  | 3Cooperatives supervised  |
| No. of cooperative groups mobilised for registration |              |              | <i>15 Sensitize and mobilise 15 Groups in the district to register . 15 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .</i>   | 515 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .    | 515 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .    | 315 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .    | 215 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .    |
| No. of cooperatives assisted in registration         |              |              | <i>15 Sensitize and Support registration of 15 Groups in the district . 10 Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .</i> | 5Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .        | 5Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .        | 3Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .        | 2Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .        |
| Non Standard Outputs:                                |              |              | <i>12 Cooperatives strengthened in business management and leadership in Laws and good governance . Attend Annual General Meetings of Saccos</i>                     | Cooperatives strengthened in business management and leadership in Laws and good governance . | Cooperatives strengthened in business management and leadership in Laws and good governance . | Cooperatives strengthened in business management and leadership in Laws and good governance . | Cooperatives strengthened in business management and leadership in Laws and good governance . |
| <i>Wage Rec't:</i>                                   | 0            | 0            | <i>0</i>   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>                               | 3,562        | 2,600        | <i>6,541</i>   | 2,401   | 1,216   | 1,216   | 1,708   |
| <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   |
| <b>Total For KeyOutput</b>                           | <b>3,562</b> | <b>2,600</b> | <b>6,541</b>   | <b>2,401</b>  | <b>1,216</b>  | <b>1,216</b>  | <b>1,708</b>  |

# Vote:551 Sembabule District

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## Output: 06 83 05Tourism Promotional Services

|  |  |   |   |   |   |
|--|--|---|---|---|---|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 10Inspect Hospitality facilitiesRain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest  | 10Rain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest | 10Rain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest | 10Rain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest | 10Rain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest |
| No. and name of new tourism sites identified                                 | 1Visit Tourism sitesBigo Byamugenyi Ntuusi   |   |   |   |   |
| No. of tourism promotion activities meanstreem in district development plans | 2Facilitate 1 awareness meetings with local leaders , business vocalists hotel management on policies, laws/ regulation as regards tourism sector in Uganda . Awareness created in the community towards tourist related activities. | 1Awareness created in the community towards tourist related activities.                                 | 0No Funds   | 0No Funds   | 1Awareness created in the community towards tourist related activities.                                 |
| Non Standard Outputs:  | NANA   | NANA  | Awareness created in the community towards tourist related activities.                                  | Awareness created in the community towards tourist related activities.                                  | Awareness created in the community towards tourist related activities.                                  |

# Vote:551 Sembabule District

**FY 2020/21**

|                            |              |          |              |          |          |          |              |
|----------------------------|--------------|----------|--------------|----------|----------|----------|--------------|
| <i>Wage Rec't:</i>         | 0            | 0        | 0            | 0        | 0        | 0        | 0            |
| <i>Non Wage Rec't:</i>     | 1,327        | 0        | 1,322        | 0        | 0        | 0        | 1,322        |
| <i>Domestic Dev't:</i>     | 0            | 0        | 0            | 0        | 0        | 0        | 0            |
| <i>External Financing:</i> | 0            | 0        | 0            | 0        | 0        | 0        | 0            |
| <b>Total For KeyOutput</b> | <b>1,327</b> | <b>0</b> | <b>1,322</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,322</b> |

## **Output: 06 83 06Industrial Development Services**

A report on the nature of value addition support existing and needed

*1data collection and analysisreport provided*

No. of opportunites identified for industrial development

*10A training of area based coops association in value addition /standardization of industry/ cottage out puts. Opportunities identified for industrial development*

No. of producer groups identified for collective value addition support

*10A training of area based coops association in value addition /standardization of industry/ cottage out puts. Producer groups identified for collective value addition support*

# Vote:551 Sembabule District

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|  |       |       |   |   |       |   |     |   |
|--|-------|-------|---|---|-------|---|-----|---|
| No. of value addition facilities in the district |       |       | 40Hold a 1 day workshop with 40 potential identified small scale industrialists engaged in Value Addition and 4 facilitators. In liason with MTIC, UIRI and UNBS. To facilitate meetings and workshops for the industrial sector SME's in value addition, as preparation for better market.                       |   |       |   |     |   |
| Non Standard Outputs:                            | NANA  | NANA  | SME value addition meetings conductedA training of area based coops association in value addition /standardization of industry/ cottage out puts. Hold a 1 day workshop with 40 potential identified small scale industrialists engaged in Value Addition and 4 facilitators. In liason with MTIC, UIRI and UNBS. |   |       |   |     |   |
| Wage Rec't:                                      | 0     | 0     | 0   | 0 | 0     | 0 | 0   | 0 |
| Non Wage Rec't:                                  | 2,030 | 1,160 | 2,025   | 0 | 1,155 | 0 | 870 |   |
| Domestic Dev't:                                  | 0     | 0     | 0   | 0 | 0     | 0 | 0   |   |
| External Financing:                              | 0     | 0     | 0   | 0 | 0     | 0 | 0   |   |
| Total For KeyOutput                              | 2,030 | 1,160 | 2,025   | 0 | 1,155 | 0 | 870 |   |



# Vote:551 Sembabule District

**FY 2020/21**

## Output: 06 83 08Sector Management and Monitoring

| Non Standard Outputs:      | 02 Annual Staff Salaries Paid Properly maintained Motorcycles, Office and IT equipment Office Operationalised Scrutiny & Payment of Annual Salaries carry out,repairs and maintenance service, refills, fix office equipment and Assets .A training in OBT computer system on job . |               | 03 Annual Staff Salaries Paid Motorcycles, Office and IT equipment maintained Office Operationalised | 03 Quarterly Staff Salaries Paid Motorcycles, Office and IT equipment maintained Office Operationalised | 03 Quarterly Staff Salaries Paid Motorcycles, Office and IT equipment maintained Office Operationalised | 03 Quarterly Staff Salaries Paid Motorcycles, Office and IT equipment maintained Office Operationalised | 03 Quarterly Staff Salaries Paid Motorcycles, Office and IT equipment maintained Office Operationalised |
|----------------------------|---|---------------|--|---|---|---|---|
| <b>Wage Rec't:</b>         | 40,856  | 30,642        | <b>41,104</b>  | 10,276  | 10,276  | 10,276  | 10,276  |
| <b>Non Wage Rec't:</b>     | 5,696   | 4,272         | <b>5,696</b>   | 1,424   | 1,424   | 1,424   | 1,424   |
| <b>Domestic Dev't:</b>     | 0   | 0             | <b>0</b>   | 0   | 0   | 0   | 0   |
| <b>External Financing:</b> | 0   | 0             | <b>0</b>   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>46,552</b>   | <b>34,914</b> | <b>46,800</b>  | <b>11,700</b>   | <b>11,700</b>   | <b>11,700</b>   | <b>11,700</b>   |
| <b>Wage Rec't:</b>         | 40,856  | 30,642        | <b>41,104</b>  | 10,276  | 10,276  | 10,276  | 10,276  |
| <b>Non Wage Rec't:</b>     | 18,335  | 13,751        | <b>21,299</b>  | 5,325   | 5,325   | 5,325   | 5,325   |
| <b>Domestic Dev't:</b>     | 0   | 0             | <b>0</b>   | 0   | 0   | 0   | 0   |
| <b>External Financing:</b> | 0   | 0             | <b>0</b>   | 0   | 0   | 0   | 0   |
| <b>Total For WorkPlan</b>  | <b>59,190</b>   | <b>44,393</b> | <b>62,403</b>  | <b>15,601</b>   | <b>15,601</b>   | <b>15,601</b>   | <b>15,601</b>   |

N/A