

Vote:609 Sheema District

FY 2019/20

Foreword

The process of generating these Final Budget Estimates and work plan went through a number of stages that involved high levels of participation of stakeholders. IPFs were disseminated to the sector heads through the First and Second Budget call circulars. Sector draft plans were formulated, presented and discussed in the Budget conference. The inputs of the conference were captured, harmonized and included in the Budget Framework Paper, Draft Budget Estimates and work plan and now in the final Budget Estimates and work plan. Sheema District Local Government is committed to achieving the SDGs with focus on the National strategic direction and Vision. Sheema district has a mission of “Providing quality Services through a coordinated delivery System focusing on national and local priorities for the sustainable development of the district”. In view of this, the district leadership is determined to ensure citizens access quality services, participate in their development and sustainability of government programmes.

Sheema is determined to strengthen collaboration and networking with its partners to offer quality services to its citizens in the field of education, health, transport and communication, production, planning, community based services and other sector.

On behalf of Sheema District Local Government, I would like to thank all stakeholders for their participation in the process of generating this important document. The political leadership, technical staff, Civil Society Organizations, religious leaders, members of the private sector, opinion leaders and others who have been very critical in this exercise. I wish to appeal to Central Government to analyze our district challenges so that they can be taken up.



Kanyarutokye Moses, Chief Administrative Officer.

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

Salaries for staff paid monthly for 12 months Pension paid monthly for 12 months. Gratuity paid Fuel for office operations provided to CAO, Deputy CAO, PAS and PHRO Consultation visits made to Ministry of Public Service, MoFPED & MoLG Paying salaries for staff monthly for 12 months Paying pension monthly for 12 months Paying gratuity for 12 months Providing fuel for office operations provided to CAO, Deputy CAO, PAS & PHRO Making & consultation visits to Ministry of Public Service, MoFPED, & MoLG

Salaries for staff paid monthly for 3 months. Pension paid monthly for 3months. Fuel for office operations provided to CAO, Deputy CAO, PAS & PHRO. Consultation visits made to Ministry of Public Service, MoFPED & MoLG Salaries for staff paid monthly for 3 months. Pension paid monthly for 3 months. Fuel for office operations provided to CAO, Deputy CAO, PAS & PHRO. Consultation visits made to Ministry of Public Service, MoFPED & MoLG

Salaries for staff paid monthly for 12 months pension paid monthly for 12months. Gratuity paid. Fuel for office operations for CAO DCAO PAS and PHRO Consultation visits made to MoPS, MoFPED and MoLG. Paying Salaries for staff monthly for 12 months paying pension monthly for 12months. Paying Gratuity . Providing Fuel for office operations for CAO DCAO PAS and PHRO. Making Consultation visits to MoPS, MoFPED and MoLG.

Salaries for staff paid monthly for 3 months pension paid monthly for 3months. Gratuity paid. Fuel for office operations for CAO DCAO PAS and PHRO Consultation visits made to MoPS, MoFPED and MoLG.

Salaries for staff paid monthly for 3 months pension paid monthly for 3months. Gratuity paid. Fuel for office operations for CAO DCAO PAS and PHRO Consultation visits made to MoPS, MoFPED and MoLG.

Salaries for staff paid monthly for 3 months pension paid monthly for 3months. Gratuity paid. Fuel for office operations for CAO DCAO PAS and PHRO Consultation visits made to MoPS, MoFPED and MoLG.

Salaries for staff paid monthly for 3 months pension paid monthly for 3months. Gratuity paid. Fuel for office operations for CAO DCAO PAS and PHRO Consultation visits made to MoPS, MoFPED and MoLG.

Wage Rec't:	532,027	399,019	518,298	129,574	129,574	129,574	129,574
Non Wage Rec't:	1,309,198	981,897	1,965,490	771,162	398,109	398,109	398,109
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,841,225	1,380,915	2,483,788	900,737	527,684	527,684	527,684

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled	75% LG established posts filled	15% filling LG established posts	20% filling LG established posts	20% filling LG established posts	20% filling LG established posts
	Staff recruitment, development and exit managed in the districtfilling LG established posts	Recruiting, developing and Managing of Staff exit at the district	Recruiting, developing and Managing of Staff exit at the district	Recruiting, developing and Managing of Staff exit at the district	Recruiting, developing and Managing of Staff exit at the district
	Recruiting, developing and Managing of Staff exit at the district				
%age of pensioners paid by 28th of every month	90%Pensioners paid by 28th of every monthPaying of Pensioners by 28th of every month	90%Paying of Pensioners by 28th of every month	90%Paying of Pensioners by 28th of every month	90%Paying of Pensioners by 28th of every month	90%Paying of Pensioners by 28th of every month
%age of staff appraised	90%staff appraised on performance. by heads of departmentApprais ing staff on performance. by heads of department	90% Appraising staff on performance. by heads of department	90% Appraising staff on performance. by heads of department	90% Appraising staff on performance. by heads of department	90% Appraising staff on performance. by heads of department
%age of staff whose salaries are paid by 28th of every month	99%staff paid salaries by 28th of every monthPaying of staff salaries by 28th of every month	99%Paying of staff salaries by 28th of every month	99%Paying of staff salaries by 28th of every month	99%Paying of staff salaries by 28th of every month	99%Paying of staff salaries by 28th of every month

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Non Standard Outputs:

Consultation visits made to Ministry of Public service, MoFPED. Office stationery procured. District payroll managed and maintained. Staff recruitment, development and exit managed in the district Paying salaries of all staff by 28th of every month Making& Consultation visits to Ministry of Public service, MoFPED. Procuring office stationery Managing and maintaining the district payroll. Preparing submissions for recruitment, Advertising vacant positions, Shortlisting, Interviewing and recruitment.	<i>Salaries of all staff paid by 28th of every month. Consultation visits made to Ministry of Public service, MoFPED. Office stationery procured. District payroll managed and maintained. Staff recruitment, development and exit managed in the district.Salaries of all staff paid by 28th of every month. Consultation visits made to Ministry of Public service, MoFPED. Office stationery procured. District payroll managed and maintained. Staff recruitment, development and exit managed in the district.</i>	<i>Managing the district pay roll and preparing of submissions for recruitmentDistrict pay roll prepared and managed and submissions for recruitment made</i>	Managing the district pay roll and preparing of submissions for recruitment	Managing the district pay roll and preparing of submissions for recruitment	Managing the district pay roll and preparing of submissions for recruitment	Managing the district pay roll and preparing of submissions for recruitment
0	0	0	0	0	0	0
5,953	4,465	9,000	2,250	2,250	2,250	2,250
0	0	0	0	0	0	0
0	0	0	0	0	0	0
5,953	4,465	9,000	2,250	2,250	2,250	2,250

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG
capacity building policy and plan

*1LG staff on
professional
courses aimed at
improving their
human
Development
TrainedTraining
LG staff on
professional
courses aimed at
improving their
human
Development*

Training LG staff
on professional
courses aimed at
improving their
human
Development

1Training LG staff
on professional
courses aimed at
improving their
human
Development

Training LG staff
on professional
courses aimed at
improving their
human
Development

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No. (and type) of capacity building sessions undertaken

3District and LLG staff on mainstreaming crosscutting issues of Nutrition and Food security, Human rights, Gender and equity budgeting, Disability, environment, HIV/AIDS, Climate Change, Disaster preparedness and population factors in Development Trained

1Training District and LLG staff on

1Training District and LLG staff on

1Training District and LLG staff on

Training District and LLG staff on mainstreaming crosscutting issues of Nutrition and Food security, Human rights, Gender and equity budgeting, Disability, environment, HIV/AIDS, Climate Change, Disaster preparedness and population factors in Development.

Non Standard Outputs:

District and LLG staff trained on mainstreaming crosscutting issues of Nutrition & food security, Human Rights gender & equality budgeting Disability environment HIV/AIDS, climate

District & LLG staff trained on mainstreaming crosscutting issues of Nutrition, food security, Human Rights, gender equality, Disability, HIV/AIDS, climate change, population

Induction of new Technical staff and political leaders. Induction of new Technical staff and political leaders.

Induction of new Technical staff and political leaders.

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	change Disaster preparedness population factors in development plans and budgets. LG staff trained on professional courses aimed at improving their human development career. New Technical staff and political leaders inducted Training District and LLG staff on mainstreaming crosscutting issues of Nutrition & food security, Human Rights gender & equality budgeting Disability environment HIV/AIDS, climate change Disaster preparedness population factors in development plans and budgets Training LG staff on professional courses aimed at improving their human development career Orienting and Inducting New Technical staff and political leaders	<i>factors in development plans. LG staff trained on professional courses aimed at improving their human development career. New Technical staff and political leaders inducted. District & LLG staff trained on mainstreaming crosscutting issues in development plans. LG staff trained on professional courses. New staff and political leaders inducted.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0
Domestic Dev't:	0	0	3,132	1,044	1,044	1,044	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	2,000	1,500	3,132	1,044	1,044	1,044	0
<i>Output: 13 81 04Supervision of Sub County programme implementation</i>							

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Non Standard Outputs:

11 LLGs mentored twice each in the year District policies, systems, procedures for service delivery initiated, fomulated and approved. Planning and cordination meetings held. Administrative costs incurred. Periodic Reports submitted. Work plans studied endorsed and submitted. Workshops, seminar attended. Mentoring of 11 LLGs twice in a year Initiating, formulating and approving District policies, systems, procedures for service delivery Holding Planning and coordination meetings . Incurring Administrative costs for the district. Submitting Periodic Reports to line ministries and relevant offices Endorsing and submitting Quarterly Work plans. Attending Workshops, seminar .	<i>11 LLGs mentored. District policies, systems, procedures for service delivery initiated, fomulated and approved. Planning and cordination meetings held. Administrative costs incurred. Periodic Reports submitted. Work plans studied endorsed and submitted. Workshops, seminar attended. District policies, systems, procedures for service delivery initiated, fomulated and approved. Planning and cordination meetings held. Administrative costs incurred. Periodic Reports submitted. Work plans studied endorsed and submitted. Workshops, seminar attended.</i>	<i>Mentoring of 11LLGs 4 times each in a year. Producing district Policies systems holding Coordinating meetings, Studying and endorsing and submitting work plans Holding Planning meetings attending workshops11 LLGs mentored 4 times each year Administrative cost incurred and periodic Reports submitted,coordinating meeting held work plans studied endorsed workshops attended</i>	Mentoring of 11LLGs 4 times each in a year. Producing district Policies systems holding Coordinating meetings, Studying and endorsing and submitting work plans Holding Planning meetings attending workshops	Mentoring of 11LLGs 4 times each in a year. Producing district Policies systems holding Coordinating meetings, Studying and endorsing and submitting work plans Holding Planning meetings attending workshops	Mentoring of 11LLGs 4 times each in a year. Producing district Policies systems holding Coordinating meetings, Studying and endorsing and submitting work plans Holding Planning meetings attending workshops	Mentoring of 11LLGs 4 times each in a year. Producing district Policies systems holding Coordinating meetings, Studying and endorsing and submitting work plans Holding Planning meetings attending workshops
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,207	3,155	8,000	2,000	2,000	2,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,207	3,155	8,000	2,000	2,000	2,000	2,000

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Information dissemination and accountability enhanced at the district and LLGsDisseminating Financial releases to the District including Population and development related information to various stakeholders in the district.	Information dissemination and accountability enhanced at the district and LLGsInformation dissemination and accountability enhanced at the district and LLGs	Enhancing Information dissemination and accountability at the Districtinformation dissemination and accountability enhanced at the district LLGs Financial releases to the district Disseminated	Enhancing Information dissemination and accountability at the District	Enhancing Information dissemination and accountability at the District	Enhancing Information dissemination and accountability at the District	Enhancing Information dissemination and accountability at the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,470	1,103	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,470	1,103	1,000	250	250	250	250

Output: 13 81 06Office Support services

Non Standard Outputs:	Staff welfare provided to staff at the District H/Qtrs, planning and management meetings held, administrative costs incurred, periodic reports submitted, workshops and seminars attended national functions celebrated, disciplinary cases	Staff welfare provided to staff at the District H/Qtrs. Periodic reports submitted, work shops & seminars attended. National functions celebrated, disciplinary cases handled. Coordination with stakeholders done both with in the	Providing staff welfare to staff at thee district H/qtrs Attending Workshops and seminars Providing Daily office operations Staff welfare to District staff Provided Workshops and Seminars attended Daily office operations provided	Providing staff welfare to staff at thee district H/qtrs Attending Workshops and seminars Providing Daily office operations	Providing staff welfare to staff at thee district H/qtrs Attending Workshops and seminars Providing Daily office operations	Providing staff welfare to staff at thee district H/qtrs Attending Workshops and seminars Providing Daily office operations	Providing staff welfare to staff at thee district H/qtrs Attending Workshops and seminars Providing Daily office operations
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<p>handled, activities monitored at district level. Daily office operations done at district head quarters Coordination with stakeholders done both within the district and outside. Office management coordinated. Banana Plantation maintenance at the district headquarters done. District headquarters connected with Internet to ease communication and service delivery Office computer maintained at the district headquarters. Providing staff welfare to staff at the District H/Qtrs, Holding planning and management meetings, incurring administrative costs, submitting periodic reports, attending workshops and seminars, celebrating national functions, handling disciplinary cases. Conducting daily office operations at district headquarters. Carrying out coordination with stakeholder& both</p>	<p><i>district & outside Office management coordinated. Banana Plantation maintenance at the district headquarters. District headquarters connected with Internet to ease communication and service delivery. Office computer maintained at the district headquartersStaff welfare provided to staff at the District H/Qtrs. Periodic reports submitted, work shops & seminars attended. Coordination with stakeholders done both with in the district & outside Banana Plantation maintenance at the district headquarters.</i></p>	<p><i>for.</i></p>
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			within the district and outside. Coordinating office management. Maintaining banana Plantation at the district headquarters Connecting District headquarters with Internet to ease communication and service delivery Maintaining office computers at the district headquarters						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,130	5,348	8,000	2,000	2,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	7,130	5,348	8,000	2,000	2,000	2,000	2,000	2,000	2,000

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated	4Making travels to LLGs to access them Quarterly Providing Fuel and AllowancesMonitoring reports prepared and submitted to the office of the CAO	1Monitoring reports prepared and submitted to the office of the CAO	1Monitoring reports prepared and submitted to the office of the CAO	1Monitoring reports prepared and submitted to the office of the CAO	1Monitoring reports prepared and submitted to the office of the CAO
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No. of monitoring visits conducted			<i>Making travels to LLGs to access them Quarterly</i> <i>Providing Fuel and AllowancesMonitoring and Support Supervision visits conducted in all the 11 LLGs on quarterly basis</i> <i>Conducting monitoring and support supervision visits to LLGs and other government facilities</i>					
Non Standard Outputs:	Monitoring and Support Supervision visits conducted in all the 11 LLGs on quarterly basisConducting monitoring and support supervision visits to LLGs and other government facilities	<i>Monitoring and Support Supervision visits conducted in all the 11 LLGs on quarterly basisMonitoring and Support Supervision visits conducted in all the 11 LLGs on quarterly basis</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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
Total For KeyOutput	3,000	2,250	1,000	250	250	250	250	250

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

Pay roll effectively managed both at the district and at Lower local governments for twelve months Payroll printed and displayed on quarterly basis. Local Government Pay slips printed monthly and beneficiary staff supplied with their respective pay slips Updating and managing the payroll quarterly for a year; Printing and displaying payrolls and the payslips given to staff; Appraising staff monthly.

Pay roll effectively managed both at the district and at Lower local governments. Payroll printed and displayed. Local Government Payslips printed monthly. Pay roll effectively managed both at the district and at Lower local governments. Payroll printed and displayed. Local Government Payslips printed monthly.

Procuring Stationery for HR department Printing of Payslips For staff Refilling toner for Printers Stationery for HR department Procured Payslips For staff Printed Printers toner for Refilled

Procuring Stationery for HR department Printing of Payslips For staff Refilling toner for Printers

Procuring Stationery for HR department Printing of Payslips For staff Refilling toner for Printers

Procuring Stationery for HR department Printing of Payslips For staff Refilling toner for Printers

Procuring Stationery for HR department Printing of Payslips For staff Refilling toner for Printers

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,661	7,246	9,661	2,415	2,415	2,415	2,415
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,661	7,246	9,661	2,415	2,415	2,415	2,415

Output: 13 81 11Records Management Services

%age of staff trained in Records Management

30%Staff trained in Records ManagementStaff trained in Records Management

30%Staff trained in Records Management

30%Staff trained in Records Management

30%Staff trained in Records Management

30%Staff trained in Records Management

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Non Standard Outputs:

Registry improved by purchase of file folders, routing slips and daily use& ICT equipment Staff records updated and kept at District H/Qtrs. Improving Registry by purchase of file folders, routing slips and daily use& ICT equipment Updating and updating staff records at District H/Qtrs

Registry improved by purchase of file folders, ICT equipment Staff records updated and kept at District H/Qtrs.Registry improved by purchase of file folders, ICT equipment Staff records updated and kept at District H/Qtrs.

Procuring of Registry Stationery Submission of Reports and Collection and Delivering of FileRegistry Stationery Procured Submission of Reports Files Collected and Delivered

Procuring of Registry Stationery Submission of Reports and Collection and Delivering of File

Procuring of Registry Stationery Submission of Reports and Collection and Delivering of File

Procuring of Registry Stationery Submission of Reports and Collection and Delivering of File

Procuring of Registry Stationery Submission of Reports and Collection and Delivering of File

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,531	3,398	4,363	1,091	1,091	1,091	1,091
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,531	3,398	4,363	1,091	1,091	1,091	1,091

Output: 13 81 12Information collection and management

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Non Standard Outputs:	Information and communication among District staff enhanced at District Head Quarters and Lower Local Governments. Information disseminated to stakeholders through various means such as emails, public noticeboards, radio and production of magazine	<i>Information and communication among District staff enhanced at District Head Quarters and Lower Local Governments. Information and communication among District staff enhanced at District Head Quarters and Lower Local Governments.</i>	<i>Information and communication among District Staff enhanced. Government information disseminated to stakeholders through various means Information and communication among District Staff enhanced. Government information disseminated to stakeholders through various means</i>	Information and communication among District Staff enhanced. Government information disseminated to stakeholders through various means	Information and communication among District Staff enhanced. Government information disseminated to stakeholders through various means	Information and communication among District Staff enhanced. Government information disseminated to stakeholders through various means	Information and communication among District Staff enhanced. Government information disseminated to stakeholders through various means
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,018	763	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,018	763	1,000	250	250	250	250

Output: 13 81 13Procurement Services

Non Standard Outputs:	office equipment procuredProcuring office equipment.	<i>Procuring office equipment. Procuring office equipment</i>	<i>Procuring Office equipmentOffice equipment procured</i>	Procuring cardboard for Central Registry	Procuring cardboard for Central Registry.	Procuring cardboard for Central Registry	Procuring cardboard for Central Registry
<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

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Total For KeyOutput		1,000	750	1,000	250	250	250	250
Class Of OutPut: Capital Purchases								
Output: 13 81 72Administrative Capital								
No. of existing administrative buildings rehabilitated				1District Council hall completedCompleting of Council hall at District Head QTRS	1Completing of Council hall at District Head QTRS	1Completing of Council hall at District Head QTRS	1Completing of Council hall at District Head QTRS	
Non Standard Outputs:	Capacity of District staff built through trainingscapacity building of district staff through trainings	Capacity of District staff built through trainingsCapacity of District staff built through trainings						
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	0	0	0		0	0	0	0
Domestic Dev't:	6,142	6,142	200,348		68,116	68,116	64,116	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	6,142	6,142	200,348		68,116	68,116	64,116	0
Wage Rec't:	532,027	399,019	518,298		129,574	129,574	129,574	129,574
Non Wage Rec't:	1,349,168	1,011,874	2,008,514		781,918	408,865	408,865	408,865
Domestic Dev't:	6,142	6,142	203,480		69,160	69,160	65,160	0
External Financing:	0	0	0		0	0	0	0
Total For WorkPlan	1,887,337	1,417,035	2,730,292		980,653	607,600	603,600	538,440

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2019-07-30
Preparing and submitting the annual performance report by 30/7/2019
Annual Performance Report submitted

2019-07-30
Annual Performance Report submitted

Non Standard Outputs:

N/AN/A

Annual Performance Report submitted to Accountant General MoFPED
Q1 Performance Report submitted to Accountant General MoFPED

Salaries for finance department paid monthly for 12 months.
Paying of staff salaries for finance Department for 12 months

Salaries for finance department paid monthly for 3 months.

Salaries for finance department paid monthly for 3 months.

Salaries for finance department paid monthly for 3 months.

Salaries for finance department paid monthly for 3 months.

Wage Rec't:	118,958	89,218	120,011	30,003	30,003	30,003	30,003
Non Wage Rec't:	12,823	9,617	9,562	2,391	2,391	2,391	2,391
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	131,781	98,836	129,573	32,393	32,393	32,393	32,393

Output: 14 81 02Revenue Management and Collection Services

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Value of LG service tax collection			55000000 Putting strategies in place to enhance local service tax collection at District and LLGsValue of LG service tax collection	13750000Value of LG service tax collection	13750000Value of LG service tax collection	13750000Value of LG service tax collection	13750000Value of LG service tax collection
Value of Other Local Revenue Collections			224281000 Implementing the revenue enhancement planValue of Other Local Revenue Collections	56070250Value of Other Local Revenue Collections	56070250Value of Other Local Revenue Collections	56070250Value of Other Local Revenue Collections	56070250Value of Other Local Revenue Collections
Non Standard Outputs:	N/A	N/A	Revenue enhancement plan developed and implementedImplementing the revenue enhancement plan	Revenue enhancement plan developed and implemented	Revenue enhancement plan developed and implemented	Revenue enhancement plan developed and implemented	Revenue enhancement plan developed and implemented
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,925	4,444	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,925	4,444	7,000	1,750	1,750	1,750	1,750

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2019-03-30 Preparing, printing and presentation of draft annual work plan and budget to the council presentation of draft Budget and Annual work plan to the Council	2020-03-31presentation of draft Budget and Annual work plan to the Council
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Date of Approval of the Annual Workplan to the Council

2019-05-30
Preparing, printing and presentation of annual work plan to the council
Approval of the Annual Workplan to the Council

2020-05-30
Approval of the Annual Workplan to the Council

Non Standard Outputs:

Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs Revenue Enhancement Plan implemented at District H/Qtrs 4 budget desk meetings conducted	Preparing Revenue Enhancement Plan and submitting to Council for approval at District H/Qtrs Revenue Enhancement Plan implemented at District H/Qtrs Budget desk meeting conducted	Budget estimates prepared and distributed to departments Budget conference organised Annual planning and budgeting effectively coordinated. Stationery provided to enable smooth service delivery Preparing and distributing budget estimates. to departments Organising and holding the Budget conference. Coordinating the district annual planning and budgeting effectively Procuring stationery for office operations	Budget estimates prepared and distributed to departments	Budget estimates prepared and distributed to departments	Budget estimates prepared and distributed to departments	Budget estimates prepared and distributed to departments
Preparing & submitting Revenue Enhancement Plan to Council for approval at District H/Qtrs Implementing Revenue Enhancement Plan at District H/Qtrs 4 budget desk meetings conducted at district head quarters.			Budget conference organised	Budget conference organised	Budget conference organised	Budget conference organised
			District Annual planning and budgeting effectively coordinated.	District Annual planning and budgeting effectively coordinated.	District Annual planning and budgeting effectively coordinated.	District Annual planning and budgeting effectively coordinated.
			Stationery provided to enable smooth service delivery	Stationery provided to enable smooth service delivery	Stationery provided to enable smooth service delivery	Stationery provided to enable smooth service delivery

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,820	7,365	8,929	2,232	2,232	2,232	2,232
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,820	7,365	8,929	2,232	2,232	2,232	2,232

Output: 14 81 04LG Expenditure management Services

Vote:609 Sheema District

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Non Standard Outputs:		Inspection and monitoring visits made to all 11 LLGs< Books of Accounts procured. office equipment maintained. Monthly and quarterly Financial reports prepared (statutory financial reports prepared and presented& quarterly). Fuel supplied & allocated. Conductin g Inspection and monitoring visits to all 11 LLGs. Procuring books of Accounts. Maintaining office equipment. Preparing monthly and quarterly Financial reports. (Preparing & presenting statutory financial reports& quarterly) Requisitioning, supplying & allocating of fuel.	<i>Inspecting and monitoring visits made to all 11 LLGs Procuring Books of Accounts . office equipment maintained. Monthly and quarterly Financial reports prepared Fuel supplied. Inspecting and monitoring visits made to all 11 LLGs Procuring Books of Accounts . office equipment maintained. Monthly and quarterly Financial reports prepared Fuel supplied.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,993	8,245	7,071	1,768	1,768	1,768	1,768	1,768
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,993	8,245	7,071	1,768	1,768	1,768	1,768	1,768

Output: 14 81 05LG Accounting Services

Vote:609 Sheema District

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Date for submitting annual LG final accounts to Auditor General

2019-07-30
Monthly book keeping, financial management, accountabilities and reports made in all accounts submitted to Auditor General's Office, MoFPED, MoLG & RDC's office.

Inspection and monitoring visits made to all 11 LLGs.

LLG staff mentored in Financial management

Monthly book keeping, financial management, accountabilities and reports made

Non Standard Outputs:

Financial accountabilities made, books of accounts prepared monthly (every 15th of the following month), quarterly and annually. Making financial accountabilities, preparing books of accounts prepared monthly (every 15th of the following month), quarterly and annually.

Financial accountabilities made, books of accounts prepared monthly (every 15th of the following month), quarterly and annually. Financial accountabilities made, books of accounts prepared monthly (every 15th of the following month), quarterly and annually.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,925	4,444	7,417	1,854	1,854	1,854	1,854
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,925	4,444	7,417	1,854	1,854	1,854	1,854

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Invoices prepared monthly for 12 months Warranting of funds done quarterly.Preparing invoices monthly for 12 months. Conducting warranting of funds quarterly.	<i>Financial accountabilities made, books of accounts prepared monthly (every 15th of the following month), quarterly and annually.Financial accountabilities made, books of accounts prepared monthly (every 15th of the following month), quarterly and annually.</i>	<i>Procuring of Fuel for Generator Providing of Main users Airtime for coordination (CAO,CFO,ACCO UNTANT and Two Super Users Providing of Allowances to staff Procuring of Stationary for Printing Serving and Re filling the Printer cartridges. Making Consultations with the center Fuel for Generator Procured Airtime for Main userscoordination (CAO,CFO,ACCO UNTANT and Two Super Users Provided Staff Allowances to Provided Stationary for Printing Procured Serving and Re filling the Printer cartridges. Making Consultations with the center</i>	Procuring of Fuel for Generator Providing of Main users Airtime for coordination (CAO,CFO,ACCO UNTANT and Two Super Users Providing of Allowances to staff Procuring of Stationary for Printing Serving and Re filling the Printer cartridges. Making Consultations with the center	Procuring of Fuel for Generator Providing of Main users Airtime for coordination (CAO,CFO,ACCO UNTANT and Two Super Users Providing of Allowances to staff Procuring of Stationary for Printing Serving and Re filling the Printer cartridges. Making Consultations with the center	Procuring of Fuel for Generator Providing of Main users Airtime for coordination (CAO,CFO,ACCO UNTANT and Two Super Users Providing of Allowances to staff Procuring of Stationary for Printing Serving and Re filling the Printer cartridges. Making Consultations with the center	Procuring of Fuel for Generator Providing of Main users Airtime for coordination (CAO,CFO,ACCO UNTANT and Two Super Users Providing of Allowances to staff Procuring of Stationary for Printing Serving and Re filling the Printer cartridges. Making Consultations with the center
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<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
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:	Training of staff conducted.carrying out staff training.	<i>Training of staff conducted.Trainin g of staff conducted.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	0	0	0	0	0

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Office equipment procuredProcuring and providing office equipment.	<i>Procuring Office equipmentProcuri ng Office equipment</i>	<i>Support supervision to 11 LLGs carried out Staff welfare maintained. Stationery procured Office computers and printers maintainedSupport supervision to 11 LLGs carried out Staff welfare maintained. Stationery procured Office computers and printers maintained</i>	Support supervision to 11 LLGs carried out Staff welfare maintained. Stationery procured Office computers and printers maintained	Support supervision to 11 LLGs carried out Staff welfare maintained. Stationery procured Office computers and printers maintained	Support supervision to 11 LLGs carried out Staff welfare maintained. Stationery procured Office computers and printers maintained	Support supervision to 11 LLGs carried out Staff welfare maintained. Stationery procured Office computers and printers maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	6,000	1,500	1,500	1,500	1,500

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

			<i>Part completion of Finance BlockPart completion of Finance Block</i>	Part completion of Finance Block	Part completion of Finance Block	Part completion of Finance Block	
<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	5,434	1,811	1,811	1,811	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,434	1,811	1,811	1,811	0
<i>Wage Rec't:</i>	118,958	89,218	120,011	30,003	30,003	30,003	30,003
<i>Non Wage Rec't:</i>	79,986	59,990	75,979	18,995	18,995	18,995	18,995
<i>Domestic Dev't:</i>	0	0	5,434	1,811	1,811	1,811	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	198,944	149,208	201,424	50,809	50,809	50,809	48,997

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:

Staff Salaries paid through their bank accounts for 12 months 4 council meetings held Salaries for political leaders paid Ex gratia for district councillors, LC I and LC II chairpersons paid (male, female and the disabled) Periodical reports prepared and Submitted to relavant line ministries Council properties maintained Office duties executed Council co-ordination activities implemented Workshops and seminars by DEC members & Speaker attended ULGA Subscriptions paid at District H/Qtrs through their Account. Paying	<i>Staff Salaries paid through their bank accounts for 3 months Council meeting held. Salaries for political leaders paid. Ex gratia for district councillors, LC I and LC II chairpersons paid (male, female & disabled). Periodical reports prepared & submitted to relavant line ministries. Council properties maintained. Office duties executed. Council co-ordination activities implemented. Workshops and seminars by DEC members & speaker attended. ULGA Subscriptions paid.Staff Salaries paid through their</i>	<i>• Staff salaries paid monthly for 12 months through their individual bank accounts. • Ex-gratia for District councilors, LC II and LC I chairpersons paid. • 6 council meetings held at District headquarters and minutes written. • ULGA subscription paid annually. • Periodical reports prepared and submitted to relevant offices. • Council coordination activities carried out. • Stationery for office operations procured. • Lunch allowance for support staff paid. Processing salaries for staff; processing payments of Ex-gratia for District</i>	Staff salaries paid monthly for 3 months through their individual bank accounts. • Ex-gratia for District councilors, LC II and LC I chairpersons paid. • Council meeting held at District headquarters and minutes written. • ULGA subscription paid. • Periodical reports prepared and submitted to relevant offices. • Council coordination activities carried out. • Stationery for office operations procured. • Lunch allowance for support staff paid.	Staff salaries paid monthly for 3 months through their individual bank accounts. • Ex-gratia for District councilors, LC II and LC I chairpersons paid. • Council meeting held at District headquarters and minutes written. • ULGA subscription paid. • Periodical reports prepared and submitted to relevant offices. • Council coordination activities carried out. • Stationery for office operations procured. • Lunch allowance for support staff paid.	Staff salaries paid monthly for 3 months through their individual bank accounts. • Ex-gratia for District councilors, LC II and LC I chairpersons paid. • Council meeting held at District headquarters and minutes written. • ULGA subscription paid. • Periodical reports prepared and submitted to relevant offices. • Council coordination activities carried out. • Stationery for office operations procured. • Lunch allowance for support staff paid.	Staff salaries paid monthly for 3 months through their individual bank accounts. • Ex-gratia for District councilors, LC II and LC I chairpersons paid. • Council meeting held at District headquarters and minutes written. • ULGA subscription paid. • Periodical reports prepared and submitted to relevant offices. • Council coordination activities carried out. • Stationery for office operations procured. • Lunch allowance for support staff paid.
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	Staff salaries through individual bank accounts; holding DEC meetings monthly at the district H/Qtrs; paying ULGA subscriptions annually; holding council and sectoral committee meetings regularly; preparing council and standing committee reports & minutes; Coordinating Council Committee activities and communicating to relevant bodies and institutions, Organizing and holding 4 council meetings, Paying Ex gratia for district councillors, LC I and LC II chairpersons;(male, female and the disabled).	<i>bank accounts for 3 months Council meeting held. Salaries for political leaders paid. Ex gratia for district councillors, LC I and LC II chairpersons paid (male, female & disabled). Periodical reports prepared & submitted to relavant line ministries. Council properties maintained. Office duties executed. Council co-ordination activities implemented. Workshops and seminars by DEC members & speaker attended. ULGA Subscriptions paid.</i>	<i>councilors, LC II and LC I Chairpersons ; organizing, mobilizing and inviting people for council meeting; preparing and submitting periodical reports to relevant offices; procuring stationery; processing payment for lunch allowance of support staff.</i>				
Wage Rec't:	47,520	35,640	78,770	19,693	19,693	19,693	19,693
Non Wage Rec't:	193,538	145,153	208,119	49,860	54,200	54,200	49,860
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	241,058	180,793	286,889	69,552	73,892	73,892	69,552

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Procurement plan prepared & submitted to PPDA Bidding documents produced & sold to all eligible people	<i>Procurement plan prepared & submitted to PPDA. Bidding documents produced & sold to</i>	<i>• Procurement plan prepared and submitted to PPDA. • Bidding documents prepared and sold</i>	• Procurement plan prepared and submitted to PPDA. • Bidding documents	• Procurement plan prepared and submitted to PPDA. • Bidding documents	• Procurement plan prepared and submitted to PPDA. • Bidding documents	• Procurement plan prepared and submitted to PPDA. • Bidding documents
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	(male, female & disabled). Quarterly procurement reports produced & distributed to council, PPDA & MoLG Adverts for District projects run. Filling cabinets procured. 6 Meetings for evaluation & award of tenders held. 16 contracts committee meetings held Preparing & submitting procurement plan to PPDA Producing & selling bidding documents to all eligible people (male, female & disabled). Producing & distributing quarterly procurement reports to council, PPDA & MoLG Procuring filling cabinets Holding 6 meetings for evaluation & award of tenders. Organizing and holding 16 contracts committee meetings Running adverts for district projects.	<i>all eligible people (male, female & disabled). Procurement reports produced & distributed to council, PPDA & MoLG. Adverts for District projects run. Filling cabinets procured. 2 Meetings for evaluation & award of tenders held. 4 contracts committee meetings held Bidding documents produced & sold to all eligible people. Procurement reports produced. Adverts for District projects run. 2 Meetings for evaluation & award of tenders held. 4 contracts committee meetings held</i>	<i>to all eligible persons (male, female, PWDs) • Quarterly reports prepared and submitted. • Adverts for District projects run. • 6 meetings for Evaluation committee held. • 16 Contracts Committee meetings held. • Stationery procured. - Office equipment procured. Preparing and submitting procurement plan to PPDA; preparing and selling bidding documents to all eligible persons; preparing and submitting quarterly reports; preparing and running adverts for district projects; organizing and holding 6 evaluation committee meetings and 16 contracts committee meetings; procuring office equipment & stationery for office operations.</i>	prepared and sold to all eligible persons (male, female, PWDs) • Quarterly reports prepared and submitted. • Adverts for District projects run. • 6 meetings for Evaluation committee held. • 16 Contracts Committee meetings held. • Stationery procured. - Office equipment procured.	prepared and sold to all eligible persons (male, female, PWDs) • Quarterly reports prepared and submitted. • Adverts for District projects run. • 6 meetings for Evaluation committee held. • 16 Contracts Committee meetings held. • Stationery procured. - Office equipment procured.	prepared and sold to all eligible persons (male, female, PWDs) • Quarterly reports prepared and submitted. • Adverts for District projects run. • 6 meetings for Evaluation committee held. • 16 Contracts Committee meetings held. • Stationery procured. - Office equipment procured.	prepared and sold to all eligible persons (male, female, PWDs) • Quarterly reports prepared and submitted. • Adverts for District projects run. • 6 meetings for Evaluation committee held. • 16 Contracts Committee meetings held. • Stationery procured. - Office equipment procured.
Wage Rec't:	23,098	17,324	22,392	5,598	5,598	5,598	5,598
Non Wage Rec't:	6,920	5,190	10,491	3,648	1,598	1,598	3,648

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,018	22,513	32,883	9,246	7,196	7,196	9,246

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	<p>Vacant posts advertised and filled where all eligible persons are considered (male, female, youth & disabled), 16 DSC meetings conducted Staff welfare provided at district level. Fuel for office operations procured Periodical reports prepared and submitted to MoLG, Public service and other government agencies Retainer fees for District Service Commission members paid Advertising & filling vacant posts where all eligible persons are considered (male, female, youth & disabled) Conducting 16 DSC meetings Providing staff welfare at district level Procuring fuel for office operations Preparing & submitting periodical reports</p>	<p><i>Vacant posts advertised & filled where all eligible persons are considered (male, female, youth & disabled). 4 DSC meetings conducted Staff welfare provided at district level. Fuel for office operations procured. Periodical reports prepared & submitted to MoLG, Public service & other government agencies. Retainer fees for District Service Commission members paid Vacant posts advertised & filled where all eligible persons are considered (male, female, youth & disabled). 4 DSC meetings conducted Staff welfare provided at district level. Retainer fees for District Service Commission members paid</i></p>	<p><i>DSC Chairman's salary paid monthly for 12 months. Vacant posts advertised and filled where all eligible persons are considered (male, female, youth and PWDs). 16 DSC meetings held. Fuel for office operations procured. Workshops and seminars attended. Periodical reports prepared and submitted. Staff welfare provided. Retainer fees for DSC members paid. Lunch allowance for support staff provided. Staff recruitment, promotions, confirmation in service, dismissal carried out. Processing salary payment for DSC Chairman Advertising and filling vacant posts where all eligible people are considered Organizing and</i></p>	<p>DSC Chairman's salary paid monthly for 3 months. Vacant posts advertised and filled where all eligible persons are considered (male, female, youth and PWDs). 4 DSC meetings held. Fuel for office operations procured. Workshops and seminars attended. Periodical reports prepared and submitted. Staff welfare provided. Retainer fees for DSC members paid. Lunch allowance for support staff provided. Staff recruitment, promotions,</p>	<p>DSC Chairman's salary paid monthly for 3 months. Vacant posts advertised and filled where all eligible persons are considered (male, female, youth and PWDs). 4 DSC meetings held. Fuel for office operations procured. Workshops and seminars attended. Periodical reports prepared and submitted. Staff welfare provided. Retainer fees for DSC members paid. Lunch allowance for support staff provided. Staff recruitment, promotions,</p>	<p>DSC Chairman's salary paid monthly for 3 months. Vacant posts advertised and filled where all eligible persons are considered (male, female, youth and PWDs). 4 DSC meetings held. Fuel for office operations procured. Workshops and seminars attended. Periodical reports prepared and submitted. Staff welfare provided. Retainer fees for DSC members paid. Lunch allowance for support staff provided. Staff recruitment, promotions,</p>	<p>DSC Chairman's salary paid monthly for 3 months. Vacant posts advertised and filled where all eligible persons are considered (male, female, youth and PWDs). 4 DSC meetings held. Fuel for office operations procured. Workshops and seminars attended. Periodical reports prepared and submitted. Staff welfare provided. Retainer fees for DSC members paid. Lunch allowance for support staff provided. Staff recruitment, promotions,</p>
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	to MoLG, Public service and other government agencies Paying retainer fees for District Service Commission members		<i>holding 18 DSC meetings Processing payment of fuel for office operations Attending workshops and seminars. Preparing and submitting periodical reports Processing payment of lunch allowance for support staff. Processing payments of retainer fees for DSC members Carrying out staff recruitment, promotions, confirmation in service and dismissal.</i>	confirmation in service, dismissal carried out.	confirmation in service, dismissal carried out.	confirmation in service, dismissal carried out.	confirmation in service, dismissal carried out.
<i>Wage Rec't:</i>	20,596	15,447	20,596	5,149	5,149	5,149	5,149
<i>Non Wage Rec't:</i>	14,042	10,532	16,087	4,022	4,022	4,022	4,022
<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	34,638	25,979	36,684	9,171	9,171	9,171	9,171

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	<i>200Clearing 200 land applications (registration, renewal, lease extensions) land applications (registration, renewal, lease extensions) cleared</i>	50land applications (registration, renewal, lease extensions) cleared	50land applications (registration, renewal, lease extensions) cleared	50land applications (registration, renewal, lease extensions) cleared	50land applications (registration, renewal, lease extensions) cleared
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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,920	5,190	6,348	1,587	1,587	1,587	1,587

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

1Organizing a meeting to review Auditor Generals report at district head quartersAuditor Generals report reviewed at district head quarters

No. of LG PAC reports discussed by Council

4Preparing, printing PAC reports to be discussed by councilLG PAC reports discussed by Council

Non Standard Outputs:

Consolidated district work plan and budget reviewed Tender awards and procedures examined PAC examined reports distributed to relevant authorities District Internal Audit reports ,6 Sub Counties and 5 Town council Internal Audit reports examined by PAC at District H/Qtrs Corruption cases handled by PAC at District H/Qtrs Approved Budget estimates examined by PAC at District H/Qtrs.	<i>Consolidated district work plan & budget reviewed. Tender awards & procedures examined. PAC examined reports distributed to relevant authorities, District Internal Audit reports ,6 Sub Counties and 5 Town council Internal Audit reports examined by PAC. Corruption cases handled by PAC at District H/Qtrs. Approved Budget estimates examined by PAC at District H/Qtrs.Consolidate</i>	<i>District annual work plan and budget reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled. Organizing and holding meetings to review the District annual work plan and budget; Examining internal audit reports, tender awards and procedures and handling corruption cases.</i>	District annual work plan and budget reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled.	District annual work plan and budget reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled.	District annual work plan and budget reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled.	District annual work plan and budget reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled.
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	Reviewing consolidated district work plan and budget	<i>d district work plan & budget reviewed. Tender awards & procedures examined. District Internal Audit reports ,6 Sub Counties and 5 Town council Internal Audit reports examined by PAC. Corruption cases handled by PAC at District H/Qtrs.</i>						
	Examining Tender awards and procedures							
	Distributing PAC examined reports; to relevant authorities.							
	Examining District Internal Audit reports ,6 Sub Counties and 5 Town council Internal Audit reports by PAC at District H/Qtrs							
	Handling corruption cases by PAC at District H/Qtrs ;Examining approved Budget estimates by PAC at District H/Qtrs							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,965	4,474	6,348	1,587	1,587	1,587	1,587	1,587
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,965	4,474	6,348	1,587	1,587	1,587	1,587	1,587

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6Preparing, typing and printing council meting minutes.sets of minutes of Council meetings with relevant resolutions	1sets of minutes of Council meetings with relevant resolutions	1sets of minutes of Council meetings with relevant resolutions	1sets of minutes of Council meetings with relevant resolutions	1sets of minutes of Council meetings with relevant resolutions
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Non Standard Outputs:

	12 DEC meetings held DEC members paid salary monthly for 12 months Fuel for DEC members provided to facilitate monitoring of projects with in the district Airtime paid to DEC members Monitoring implementation of council policies and decision at district & LLG levels Assessing extent of council decisions implemented. Organizing and holding 12 DEC meetings Paying salary monthly to DEC members for 12 months Providing fuel for DEC members to facilitate monitoring of projects within the district Monitoring implementation of council policies and decision at district & LLG levels Assessing extent of council decisions implemented Requisitioning and providing airtime to DEC members	<i>3 DEC meetings held. DEC members paid salary monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of projects with in the district. Airtime paid to DEC members. Monitoring implementation of council policies and decision at district & LLG levels. Assessing extent of council decisions implemented.3 DEC meetings held. DEC members paid salary for 3 months. Fuel for DEC members provided to facilitate monitoring of projects with in the district. Airtime paid to DEC members. Assessing extent of council decisions implemented.</i>	<i>12 DEC meetings held. Salary for DEC members paid monthly for 12 months. Fuel for DEC members provided to facilitate monitoring of District projects. Airtime for DEC members processed and paid. Extent of council decisions implemented. Processing salaries for DEC members monthly. Processing payments of fuel and airtime for DEC members. Organizing and holding 12 DEC meetings. Assessing the extent of council decisions implemented.</i>	3 DEC meetings held. Salary for DEC members paid monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of District projects. Airtime for DEC members processed and paid. Extent of council decisions implemented.	3 DEC meetings held. Salary for DEC members paid monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of District projects. Airtime for DEC members processed and paid. Extent of council decisions implemented.	3 DEC meetings held. Salary for DEC members paid monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of District projects. Airtime for DEC members processed and paid. Extent of council decisions implemented.	3 DEC meetings held. Salary for DEC members paid monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of District projects. Airtime for DEC members processed and paid. Extent of council decisions implemented.
Wage Rec't:	94,102	70,577	65,197	16,299	16,299	16,299	16,299
Non Wage Rec't:	10,737	8,052	12,960	3,240	3,240	3,240	3,240
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	104,839	78,629	78,157	19,539	19,539	19,539	19,539

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	4 sectoral committee meetings held (Finance, Planning, Administration & Investment, Education & Health, Works, Water & Natural Resources, CBS, Production & Marketing)Organizing and holding 4 sectoral committee meetings (Finance, Planning, Administration & Investment, Education & Health, Works, Water & Natural Resources, CBS, Production & Marketing)	Sectoral committee meeting held (Finance, Planning, Administration & Investment, Education & Health, Works, Water & Natural Resources, CBS, Production & Marketing)Sectoral committee meeting held (Finance, Planning, Administration & Investment, Education & Health, Works, Water & Natural Resources, CBS, Production & Marketing)	6 standing committee meetings held (Finance, Planning, Administration and Investment; Works, Water and Natural Resources; Education and Health; Community and Production) Lunch allowance for support staff paid. Office equipment procuredPreparing for, organizing, inviting council members and holding 6 standing committee meetings (Finance, Planning, Administration and Investment; Works, Water and Natural Resources; Education and Health; Community and Production). Processing and paying lunch allowance for support staff. Procuring office equipment	6 standing committee meetings held (Finance, Planning, Administration and Investment; Works, Water and Natural Resources; Education and Health; Community and Production) Lunch allowance for support staff paid. Office equipment procured	6 standing committee meetings held (Finance, Planning, Administration and Investment; Works, Water and Natural Resources; Education and Health; Community and Production) Lunch allowance for support staff paid. Office equipment procured	6 standing committee meetings held (Finance, Planning, Administration and Investment; Works, Water and Natural Resources; Education and Health; Community and Production) Lunch allowance for support staff paid. Office equipment procured	6 standing committee meetings held (Finance, Planning, Administration and Investment; Works, Water and Natural Resources; Education and Health; Community and Production) Lunch allowance for support staff paid. Office equipment procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,415	6,311	26,040	4,456	8,564	8,564	4,456

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,415	6,311	26,040	4,456	8,564	8,564	4,456
<i>Wage Rec't:</i>	185,316	138,987	186,956	46,739	46,739	46,739	46,739
<i>Non Wage Rec't:</i>	246,535	184,901	286,393	68,399	74,797	74,797	68,399
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	431,852	323,889	473,349	115,138	121,536	121,536	115,138

Vote:609 Sheema District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Farmers ,Agriculture Extension Service providers and Farmer organisations Registered in LLGs. 10,000Farmer Households Trained and advised in land use and Soil fertility management,pests and disease control,Value addition,post harvest handling and general Agronomic practices. 60 Farmer groups supported. to improve marketing and ease service provision. At least 1 Model farm per Parish Promoting new technologies to improve productivity and profitability.Regist er farmers,Farmer	<i>Farmers,Farmer organisations ,Agriculture Extension Service providers Registered in 11 LLGs. Farmers Trained and advised in land use, Soil fertility management,pests and disease control,Value addition,post harvest handling and general Agronomic and Animal husbandry practices.Farmers assisted to form groups to improve marketing and ease service provision. Farmers advised in Agribusiness .Promoting new technologies to improve productivity and profitability.Farm ers Trained and advised in land</i>	<i>Payment of staff salaries stationery procured Farmers trained. Procurement of fuelProcurement of stationery. Training of Farmers. Payment of staff salaries Procurement of fuel</i>	Payment of staff salaries stationery procured Farmers trained. Procurement of fuel	Payment of staff salaries stationery procured Farmers trained. Procurement of fuel	Payment of staff salaries stationery procured Farmers trained. Procurement of fuel	Payment of staff salaries stationery procured Farmers trained. Procurement of fuel
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Vote:609 Sheema District

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	organisations and service provider. Train farmers,service providers. Hold Meetings for stakeholders. Verify, guide and oversee distribution of inputs for farmers. Support Setting up of technology demonstrations at farmer level. Conduct Advisory Farm visits. Conduct Farmer to Farmer and Farmer to Learning centres visits. Plan for and conduct Monthly ,Quarterly Supervision and Monitoring. Conduct tours and visits to Exhibitions and shows. Supervise and monitor Agricultural Extension activities. Make Quarterly and annual Work plans,Budgets and Reports.	<i>use, Soil fertility management, .Promoting new technologies to improve productivity and profitabililty.</i>					
Wage Rec't:	469,709	352,282	469,709	117,427	117,427	117,427	117,427
Non Wage Rec't:	128,850	96,637	126,188	31,547	31,547	31,547	31,547
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	598,559	448,919	595,897	148,974	148,974	148,974	148,974

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:

Quarterly and Annual Planning and Budgeting done. Quarterly Monitoring and supervision carried out. Basic Agricultural statics data collected,analysed and disseminated. Vehicles,Motorcycles maintained. Capacity Building for staff carried out Technology shopping and promotion done. Quality Assurance in Extension service provision. Office Equipment and facilities procured and maintained.Farmers trained. Study Tours.Planning and Review meetings for staff and stakeholders. Monitoring and supervision visits. Training of staff and farmers. Tours and visits to Shows and learning centres. procuring services for supply and maintenance works. Collecting data.documenting and Reporting.

Quarterly planning and Budgeting done. Quarterly Monitoring and supervision carried out. Basic Agricultural statics data collected,analysed and disseminated. Quarterly planning and Budgeting done. Quarterly Monitoring and supervision carried out. Basic Agricultural statics data collected,analysed and disseminated. Capacity Building for staff carried out

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	54,900	41,175	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	54,900	41,175	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	6 Motorcycles procured. 2GPS, 3 Computers and Extension Kits for 22 staff procured.Procuring supplies and services for GPS, motorcycles,computers, Extension Staff Extension Kits.						
<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>	77,344	77,344	0	0	0	0	0
<i>External Financing:</i>	0	9,900	0	0	0	0	0
Total For KeyOutput	77,344	87,244	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:

Supervision of Veterinary Sub sector activities supervised in 11LLGsMentoring of and providing information to staff. Collecting and recording performance data. Assessing staff performance gaps.	<i>Supervision of Veterinary Sub sector activities supervised in 11LLGsSupervision of Veterinary Sub sector activities supervised in 11LLGs</i>	<i>Production staff salaries paid for 12 months. Office equipment and facilities serviced and repaired. Services and supplies procured.Department Vehicles and tractor serviced and repaired. Annual, Quarterly Work plans and Reports prepared and shared.technical consultative visits to MAAIF carried out. One quarter supervision of sector done. Agriculture statistics collected from 11LLGs,analysed and shared. Banana Demonstration garden maintained at District Headquarters. Payment of salaries .service and repair of Department equipment,vehicles and facilities. report preparation and sharing. Visits to Ministry headquarters.super vision.procuring services and supplies. collection,analysing and sharing of Agriculture statistics</i>
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Vote:609 Sheema District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	0	0	0	0	0

Output: 01 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:

Coordination of Sector staff
Activities Carried out.
22 Staff trainedmeeting of staff monthly and Quarterly .
Plan and review performance.
Training

*Coordination of Sector staff
Activities Carried out. 22 of Crop and Veterinary Subsectors staff Mentored and trained22 of Crop and Veterinary Subsectors staff Mentored and trained*

Supervision of crop sub sector done. 1 Technical consultation visit to MAAIF carried out. Backstopping field staff on crop pests and disease control.Supervision . Visits to Ministry headquarters.Back stopping field staff.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,900	1,425	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,900	1,425	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:	10,000 Cattle,goats and pets Vaccinated. Surveillance and Diagnostic fests done i 11LLGs Quality Assurance done in 11LLGs Quarterly supervision of subsector done in 11LLGs 2Technical consultations visits to Ministry done.Vaccination of livestock and pets. Surveillance visits on diseases prevalence. Diagnostic tests Sensitisation of farmers. Suspected samples collection and testing inspection visits to Agro-input Dealers,abattoirs,M ilk centres Backstopping of staff.	<i>1000 Cattle,goats and pets Vaccinated.Surveil lance i 11LLGs Quality Assurance done in 11LLGs ;Quarterly supervision of subsector done in 11LLGs done.3500 Cattle,goats and pets Vaccinated. Surveillance and Diagnostic fests done i 11LLGs Quality Assurance done in 11LLGs Quarterly supervision of subsector done in 11LLGs 1Technical consultations visits to Ministry done.</i>	<i>I. Livestock diseases controlled II. Veterinary inputs Verified III. Diseases surveillance conducted IV. Animal drug shops inspected V. Slaughter places inspected VI. Consultations with the line ministry carried out I. Control of livestock diseases II. Verifying veterinary inputs III. Conducting diseases surveillance IV. Inspecting animal drug shops V. Inspecting slaughter places VI. Consultations with the line ministry</i>	I. Livestock diseases controlled II. Veterinary inputs Verified III. Diseases surveillance conducted IV. Animal drug shops inspected V. Slaughter places inspected VI. Consultations with the line ministry carried out	I. Livestock diseases controlled II. Veterinary inputs Verified III. Diseases surveillance conducted IV. Animal drug shops inspected V. Slaughter places inspected VI. Consultations with the line ministry carried out	I. Livestock diseases controlled II. Veterinary inputs Verified III. Diseases surveillance conducted IV. Animal drug shops inspected V. Slaughter places inspected VI. Consultations with the line ministry carried out	I. Livestock diseases controlled II. Veterinary inputs Verified III. Diseases surveillance conducted IV. Animal drug shops inspected V. Slaughter places inspected VI. Consultations with the line ministry carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	16,833	4,208	4,208	4,208	4,208
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,833	4,208	4,208	4,208	4,208

Output: 01 82 04Fisheries regulation

Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:

56 Farmers trained in 11LLGs
Advisory visits to 56 farmers carried out
Data on fish farming collected from 11LLGs and shared.
Technology shopped and promoted.
2 Exchange visits carried out.
1 fish pond demonstration site maintained at Rubare farm
Training Fish farmers in better farming practices and use of technologies.
visits to Supervise fish farmers.
Maintaining fish pond demonstration at Rubare Farm.
Technology shopping, procure fish farming demonstration materials and services.
Advisory visits to fish farmers carried out.

*56 Farmers trained in 11LLGs
Advisory visits to 56 farmers carried out.
Technology shopped and promoted.
1 fish pond demonstration site maintained at Rubare farm.
Data on fish farming collected from 11LLGs and shared.*

• Technology shopped • Data on fishing farming collected • fishing farming households and fish farmer organizations strengthened • Consultations with the line ministry carried out • Technology shopping • Data collection on fishing farming • Strengthening fishing farming households and fish farmer organizations • Consultations with the line ministry

• Technology shopped
• Data on fishing farming collected
• fishing farming households and fish farmer organizations strengthened
• Consultations with the line ministry carried out

• Technology shopped
• Data on fishing farming collected
• fishing farming households and fish farmer organizations strengthened
• Consultations with the line ministry carried out

• Technology shopped
• Data on fishing farming collected
• fishing farming households and fish farmer organizations strengthened
• Consultations with the line ministry carried out

• Technology shopped
• Data on fishing farming collected
• fishing farming households and fish farmer organizations strengthened
• Consultations with the line ministry carried out

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	12,625	3,156	3,156	3,156	3,156
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	12,625	3,156	3,156	3,156	3,156

Output: 01 82 05Crop disease control and regulation

Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:

2 Technical consultation visits& to M.A.A.I .F and NARO carried out. Technology shopped and introduced on yield enhancing and value addition Quality assurance carried out on Agro-input dealers,Nurseries seed producers . monthly supervision to LLGs Operationalising the Coffee wilt resistant coffee nursery at Rubare Farm. Crop pests and diseases controlled.inspection visits to nurseries and inputs dealers for quality assurance Pests and disease surveillance visits to farms Control sensitization of pests and diseases Technology shopping.to learning centres Procuring materials and supplies. supervising projects and staff.	<i>1 Technical consultation visits to M.A.A.I .F and NARO carried out. Technology shopped and introduced on yield enhancing and value addition. Quality assurance carried out on Agro-input dealers,Nurseries seed producers . monthly supervision to LLGs. Operationalising the Coffee wilt resistant coffee nursery at Rubare Farm. Crop pests and diseases controlled.Crop pests and diseases controlled. Operationalising the Coffee wilt resistant coffee nursery at Rubare Farm. Staff Backstopping done in 11LLGs Technology shopped and promoted.</i>	<i>1. pests and diseases controlled 2. agricultural inputs verified 3. Backstopping of technical staff done 4. plant clinics conducted 5. farmers trained 6. Consultations with the line ministry carried out 1. Control of pests and diseases 2. Verifying of agricultural inputs 3. Backstopping of technical staff 4. Conducting plant clinics 5. Training farmers 6. Consultations with the line ministry</i>	pests and diseases controlled 2. agricultural inputs verified 3. Backstopping of technical staff done 4. plant clinics conducted 5. farmers trained with the line ministry carried out	pests and diseases controlled 2. agricultural inputs verified 3. Backstopping of technical staff done 4. plant clinics conducted 5. farmers trained with the line ministry carried out	pests and diseases controlled 2. agricultural inputs verified 3. Backstopping of technical staff done 4. plant clinics conducted 5. farmers trained with the line ministry carried out	pests and diseases controlled 2. agricultural inputs verified 3. Backstopping of technical staff done 4. plant clinics conducted 5. farmers trained with the line ministry carried out
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,152	2,364	16,833	4,208	4,208	4,208
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput		3,152	2,364	16,833	4,208	4,208	4,208	4,208
Output: 01 82 06Agriculture statistics and information								
Non Standard Outputs:		Basic Agricultural Statistics collected from 11LLGs ,Analyzed and shared.Routine Data collection,analysis and dissemination. Reports making and sharing.	<i>Agricultural Statistics collected from 11LLGs ,Analyzed and shared.Agricultural Statistics collected from 11LLGs ,Analyzed and shared.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,933	1,450	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,933	1,450	0	0	0	0	0	0
Output: 01 82 07Tsetse vector control and commercial insects farm promotion								
No. of tsetse traps deployed and maintained			0N/AN/A	N/A	N/A	N/A	N/A	

Vote:609 Sheema District

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Non Standard Outputs:	2Technical consultation visits to MAAIF carried out. 1500 Farmers trained in Sericulture and Beekeeping Practices. 1Technology shopping visits to learning centres carried out. Basic data in sericulture and Beekeeping in the 11LLGs captured,analysed and shared.carry out technical consultation visits. carry out technology shopping visits. Collect,compile,analyse and share Beekeeping and sericulture data in the district. Advisory visits to Bee keeping and sericulture farmers. Training Bee keeping and sericulture farmers	500 Farmers trained in Sericulture and Beekeeping Practices. 1Technology shopping visits to learning centres carried out 500 Farmers trained in Sericulture and Beekeeping	Entomology subsector and stakeholders Coordinated Farmers trained on improved apiculture and sericulture activities Technology shopping Coordination of entomology subsector and stakeholders. Training farmers on improved apiculture and sericulture activities. Technology shopping	Entomology subsector and stakeholders Coordinated Farmers trained on improved apiculture and sericulture activities Technology shopping	Entomology subsector and stakeholders Coordinated Farmers trained on improved apiculture and sericulture activities Technology shopping	Entomology subsector and stakeholders Coordinated Farmers trained on improved apiculture and sericulture activities Technology shopping	Entomology subsector and stakeholders Coordinated Farmers trained on improved apiculture and sericulture activities Technology shopping
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,100	1,575	4,268	1,067	1,067	1,067	1,067
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,100	1,575	4,268	1,067	1,067	1,067	1,067

Output: 01 82 09Support to DATICs

Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:

	Staff welfare catered for. Cattle,Goats,Banana,Fruit and pasture demonstration units maintained at Rubare Farm. Casual Labour hired paid for. Livestock acaricide ,drugs and crop agricultural chemicals procured. Office Block,stores,Residential houses,Milking palour,Goat house maintained. Paddock ,fencing and weeding of grazing area done.Purchase of Office running services, utilities and Equipment. Procuring services for maintenance of Demonstration units of the farm. Procuring drugs,Acaricide and Equipment. supervision of works and hired services. Payment for staff allowances. Maintaining Machinery and equipment. Maintaining farm infrastructure.	<i>Staff welfare catered for. Cattle,Goats,Banana,Fruit and pasture demonstration units maintained at Rubare Farm. Casual Labour hired paid for.Livestock acaricide ,drugs and crop agricultural chemicals procured. Office Block,stores,Residential houses,Milking palour,Goat house maintained. Paddock ,fencing and weeding of grazing area done. Cattle,Goats, Banana,Fruit and pasture demonstration units maintained at Rubare Farm. Livestock acaricide ,drugs and crop agricultural chemicals procured Farm physical infrastructure maintained</i>	<i>Livestock treatment drugs, agrochemicals and farm equipment procured. Rubaare Farm maintained. Procurement of livestock treatment drugs, agrochemicals and farm equipment. Maintenance of Rubaare Farm</i>	Livestock treatment drugs, agrochemicals and farm equipment procured. Rubaare Farm maintained.	Livestock treatment drugs, agrochemicals and farm equipment procured. Rubaare Farm maintained.	Livestock treatment drugs, agrochemicals and farm equipment procured. Rubaare Farm maintained.	Livestock treatment drugs, agrochemicals and farm equipment procured. Rubaare Farm maintained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	10,248	2,562	2,562	2,562	2,562

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	10,248	2,562	2,562	2,562	2,562

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	0	0	0	0	0

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Salaries for staff paid.Procurement services facilitated.Procure equipments andstationery.Quarterly supervision and monitoring done.Technology shopping done.Quarterly Planning and Review meetings held.Staff capacity built.Department Vehicle and Motorcycles maintained.Office Equipments procured.Extension staff Motorcycles and Extension Kits procured.Technical Consultation visits to MAAIF carried out.Quarterly Workplans and	<i>Monthly staff salaries paid, Monitoring departmental activities done, Backstopping technical staff carried out, backstopping value chain actors carried out, agricultural symposium attended, annual agricultural show in Jinja attended, technical consultations with the line Ministry carried out, model farmers and village agents strengthened, Reports to the line ministry submitted, sector vehicles serviced, airborne procured, computer</i>	Monthly staff salaries paid, Monitoring departmental activities done, Backstopping technical staff carried out, backstopping value chain actors carried out, agricultural symposium attended, annual agricultural show in Jinja attended, technical consultations with the line Ministry carried out, model farmers and village agents strengthened, Reports to the line ministry submitted, sector vehicles serviced, computer accessories	Monthly staff salaries paid, Monitoring departmental activities done, Backstopping technical staff carried out, backstopping value chain actors carried out, agricultural symposium attended, annual agricultural show in Jinja attended, technical consultations with the line Ministry carried out, model farmers and village agents strengthened, Reports to the line ministry submitted, sector vehicles serviced, airborne procured,	Monthly staff salaries paid, Monitoring departmental activities done, Backstopping technical staff carried out, backstopping value chain actors carried out, agricultural symposium attended, annual agricultural show in Jinja attended, technical consultations with the line Ministry carried out, model farmers and village agents strengthened, Reports to the line ministry submitted, sector vehicles serviced, computer accessories	Monthly staff salaries paid, Monitoring departmental activities done, Backstopping technical staff carried out, backstopping value chain actors carried out, agricultural symposium attended, annual agricultural show in Jinja attended, technical consultations with the line Ministry carried out, model farmers and village agents strengthened, Reports to the line ministry submitted, sector vehicles serviced, computer accessories
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Vote:609 Sheema District

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	Reports Prepared.superviso n visits. monitoring visits. collecting data ,analyzing and sharing . Planning ,budgeting and Reporting. Coordinating with key stakeholders. facilitating procurement. of services for construction of market facility. Facilitating procurement of services for supplies,materials. Attending shows and learning centres. organising training and capacity building for staff. maintaining Department Vehicles,assets,faci lities.		<i>accessories procured and stationery procuredMonthly Payment of staff salaries, Monitoring departmental activities, Backstopping technical staff, backstopping value chain actors, attending agricultural symposium, attending annual agricultural show in Jinja, technical consultations with the line Ministry, Strengthening modern farmers and village agents, Submission of reports to the line ministry, servicing of sector vehicles, procurement of airtime, procurement of computer accessories and procurement of stationery.</i>	procured and stationery procured	computer accessories procured and stationery procured	procured and stationery procured	procured and stationery procured
Wage Rec't:	171,496	128,622	149,849	37,462	37,462	37,462	37,462
Non Wage Rec't:	10,958	8,219	48,463	12,116	12,116	12,116	12,116
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	182,454	136,840	198,312	49,578	49,578	49,578	49,578

Class Of OutPut: Capital Purchases

Vote:609 Sheema District

FY 2019/20

Output: 01 82 72Administrative Capital

Non Standard Outputs:

Banana plantation at district headquarters maintained Office furniture (cabinets, chair and desk) procured Office Laptop Procured. Maintenance of banana plantation at district headquarters. Procurement of office furniture (cabinets, chair and desk) Procurement of office laptop

Banana plantation at district headquarters maintained Office furniture (cabinets, chair and desk) procured Office Laptop Procured.

Banana plantation at district headquarters maintained

Banana plantation at district headquarters maintained

Banana plantation at district headquarters maintained

<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	16,000	6,333	6,333	3,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,000	6,333	6,333	3,333	0

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

4 motorcycles procuredProcurement of 4 motorcycles

4 motorcycles procured

<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>	2,820	2,820	50,000	16,667	16,667	16,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,820	2,820	50,000	16,667	16,667	16,667	0

Output: 01 82 80Valley dam construction

No of valley dams constructed	0	N/A	N/A	N/A	N/A	N/A
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Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:			<i>Fish pond constructed</i>	N/A	N/A	Fish pond constructed	N/A
			<i>Constru</i>				
			<i>ction of fish pond</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>	0	0	8,820	4,410	4,410	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,820	4,410	4,410	0	0

Output: 01 82 82Slaughter slab construction

No of slaughter slabs constructed			<i>1Constructing a slaughter slab at Kakindo TC</i>	Extra works on the Kitagata TC Slaughter slab	Slaughter slab constructed at Kakindo TC	N/A	N/A
			<i>Slaughter slab constructed at Kakindo TC</i>				
Non Standard Outputs:			<i>3 Cattle slaughter slabs constructed in 3LLGs</i>	Extra works at Kitagata TC slaughter slab completed.	N/A	N/A	N/A
			<i>Preparing B.O.Qs</i>				
			<i>Design plans for the slabs.</i>				
			<i>Procuring services for construction of 3 cattle slaughter slabs.</i>				
			<i>Monitoring and supervision of the project.</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>	16,000	16,000	19,589	3,000	16,589	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	16,000	19,589	3,000	16,589	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:609 Sheema District

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,915	1,436	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,915	1,436	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			50Supervision of Cooperatives. Auditing of Cooperatives.50, cooperative societies supervised, audited and monitored throughout the District.					
No. of cooperative groups mobilised for registration			25Mobilisation of groups for registration. sensitisation of Group members.25 groups mobilized for registration					
No. of cooperatives assisted in registration			81. mobilization 2.Profiling 3. sensitization 4.Documentation 5. certificate issuance8 groups helped in registration as cooperatives.					
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,144	2,358	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0

Vote:609 Sheema District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,144	2,358	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Identification of new tourism and hospitality sites in the district1. surveying 2. data collection 3. report writing and dissemination	<i>Identification of new tourism and hospitality sites in the districtIdentification of new tourism and hospitality sites in the district</i>	<i>4 Tourist attraction sites identified and profiled. 20 Hospitality Centres identified and profiled. Report compiled. Site visits documenting. Report writing.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	860	645	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	860	645	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Vote:609 Sheema District

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Non Standard Outputs:		4 Related processors groups formed and prepared for Regional shows. Training Producer groups in value addition technologies. identifying and documenting Primary and secondary & processors and enhancement needs Mobilisation Training report writing Linking and coordination	<i>Identifying and Providing guidance to 4 producer and processor groups. Producer groups in value addition technologies Identifying and Providing guidance 4 producer and processor groups. Producer groups in value addition technologies</i>	<i>Related Processor groups forum formed and prepared for Regional shows. Training organised for Banana Wine Producers for Quality assurance. Producer groups Trained in value addition technologies use. identifying groups of producers and processors. Documenting and profiling groups. mobilisation. Training. Report writing Coordination</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,789	1,342	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,789	1,342	0	0	0	0	0	0	0
<i>Wage Rec't:</i>	641,205	480,904	619,559	154,890	154,890	154,890	154,890	154,890	154,890
<i>Non Wage Rec't:</i>	220,001	165,000	235,457	58,864	58,864	58,864	58,864	58,864	58,864
<i>Domestic Dev't:</i>	96,164	96,164	94,409	30,410	43,999	20,000	20,000	20,000	0
<i>External Financing:</i>	0	9,900	0	0	0	0	0	0	0
Total For WorkPlan	957,370	751,968	949,425	244,164	257,753	233,754	233,754	233,754	213,754

Vote:609 Sheema District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 07Immunisation Services

Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:

			<i>Immunisation coverage increased. Improved immunization of Children under five years. Support health facilities to deliver services with support from GAVI and MOH. Facilitate ordering of vaccines and other logistics for health services. .Improve immunization of Children under five years. Support health facilities to deliver services with support from GAVI, UNICEF and MOH. Facilitate ordering of vaccines and other logistics for health services. Conducting integrated immunization outreaches. Strengthening static/routine immunization services. Lobbying for vaccine fridges for health units that do not have. Vaccine distribution in time</i>	Immunisation coverage increased.	Immunisation coverage increased.	Immunisation coverage increased.	Immunisation coverage increased.
				Improved immunization of Children under five years.	Improved immunization of Children under five years.	Improved immunization of Children under five years.	Improved immunization of Children under five years.
				Support health facilities to deliver services with support from GAVI and MOH.	Support health facilities to deliver services with support from GAVI and MOH.	Support health facilities to deliver services with support from GAVI and MOH.	Support health facilities to deliver services with support from GAVI and MOH.
				Facilitate ordering of vaccines and other logistics for health services.	Facilitate ordering of vaccines and other logistics for health services.	Facilitate ordering of vaccines and other logistics for health services.	Facilitate ordering of vaccines and other logistics for health services.
				.Improve immunization of Children under five years.	.Improve immunization of Children under five years.	.Improve immunization of Children under five years.	.Improve immunization of Children under five years.
				Support health facilities to deliver services with support from GAVI, UNICEF and MOH.	Support health facilities to deliver services with support from GAVI, UNICEF and MOH.	Support health facilities to deliver services with support from GAVI, UNICEF and MOH.	Support health facilities to deliver services with support from GAVI, UNICEF and MOH.
				Facilitate ordering of vaccines and other logistics for health services.	Facilitate ordering of vaccines and other logistics for health services.	Facilitate ordering of vaccines and other logistics for health services.	Facilitate ordering of vaccines and other logistics for health services.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	251,007	62,752	62,752	62,752	62,752

Vote:609 Sheema District

FY 2019/20

Total For KeyOutput	0	0	251,007	62,752	62,752	62,752	62,752
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Class Of OutPut: Lower Local Services

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

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

1033Pregnant Mothers are received, examined ,admitted for hours or days and helped to deliver under supervision by a qualified midwife,Clinical officer,medical officer ,after delivery of live baby is vaccinated with BCG anf Polio O vaccines and discharged to theier respective homesNo. and proportion of deliveries conducted in the NGO Basic health facilities

258No. and proportion of deliveries conducted in the NGO Basic health facilities

258No. and proportion of deliveries conducted in the NGO Basic health facilities

258No. and proportion of deliveries conducted in the NGO Basic health facilities

258No. and proportion of deliveries conducted in the NGO Basic health facilities

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

537children are expected to be vaccinated with PDT3 [Pentavalent] with other vaccines as per Expanded Programme on Immunisation of the Country.Children immunized with Pentavalent vaccine in the NGO Basic health facilities

134Children immunized with Pentavalent vaccine in the NGO Basic health facilities

134Children immunized with Pentavalent vaccine in the NGO Basic health facilities

134Children immunized with Pentavalent vaccine in the NGO Basic health facilities

134Children immunized with Pentavalent vaccine in the NGO Basic health facilities

Vote:609 Sheema District

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Number of inpatients that visited the NGO
Basic health facilities

374Receiving clients,counsel them,examine ,treat them under observation fo hours or days by a qualified health worker and discharge them with medicine to be used in their respective homes,Inpatients that visited the NGO Basic health facilities

93Inpatients that visited the NGO Basic health facilities

93Inpatients that visited the NGO Basic health facilities

93Inpatients that visited the NGO Basic health facilities

93Inpatients that visited the NGO Basic health facilities

Number of outpatients that visited the NGO
Basic health facilities

21294Receiving clients,counsel them,examine ,treat and discharge them with medicine to be used in their respective homes,Outpatients that visited the NGO Basic health facilities

5323Outpatients that visited the NGO Basic health facilities

5323Outpatients that visited the NGO Basic health facilities

5323Outpatients that visited the NGO Basic health facilities

5323Outpatients that visited the NGO Basic health facilities

Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:

1-Testing HIV in all population ages. 2 - Health education and promotion carried out. 3.Immunisation of under five children against all immunisable killer diseases. 1-Testing HIV and treat of all population ages. 2 - Health education and promotion carried out. 3. Examination of patients both in and out patients. 4.Conduct delivery of pregnant mothers . 5. Vaccination of children under five years with all antigen. 6.conduct out reach services to the community.	<i>1-Testing HIV in all population ages. 2 - Health education and promotion carried out. 3- Antenatal improved.1-Testing HIV in all population ages. 2 - Health education and promotion carried out. 3- Antenatal improved.</i>	<i>PHC funds transfered to the NGO/PNFPs namely ; Hope medical centre HCIII, Nyamabare HC II, Nyakashoga HC II & St. Claret Nyabwina HC IIPHC funds transfered to the NGO/PNFPs namely ; Hope medical centre HCIII, Nyamabare HC II, Nyakashoga HC II & St. Claret Nyabwina HC II</i>	PHC funds transfered to the NGO/PNFPs namely ; Hope medical centre HCIII, Nyamabare HC II, Nyakashoga HC II & St. Claret Nyabwina HC II	PHC funds transfered to the NGO/PNFPs namely ; Hope medical centre HCIII, Nyamabare HC II, Nyakashoga HC II & St. Claret Nyabwina HC II	PHC funds transfered to the NGO/PNFPs namely ; Hope medical centre HCIII, Nyamabare HC II, Nyakashoga HC II & St. Claret Nyabwina HC II	PHC funds transfered to the NGO/PNFPs namely ; Hope medical centre HCIII, Nyamabare HC II, Nyakashoga HC II & St. Claret Nyabwina HC II
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,935	4,451	4,396	1,099	1,099	1,099
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,935	4,451	4,396	1,099	1,099	1,099

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

% age of approved posts filled with qualified health workers

62%Approved posts filled with qualified health workers.Approved posts filled with qualified health workers

62% Approved posts filled with qualified health workers

62% Approved posts filled with qualified health workers

62% Approved posts filled with qualified health workers

62% Approved posts filled with qualified health workers

Vote:609 Sheema District

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%Villages with functional (existing, trained, and reporting quarterly) VHTs.Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% Villages with functional (existing, trained, and reporting quarterly) VHTs.
No and proportion of deliveries conducted in the Govt. health facilities	4410Deliveries conducted within the health facilities and supervised by qualified health worker, The health facilities are Shuuku HCIV ,Kigarama HCIII,Kyangyenyi HCIII and Bugongi HCIIINo of deliveries conducted in the Govt. health facilities	1103No of deliveries conducted in the Govt. health facilities	1103No of deliveries conducted in the Govt. health facilities	1103No of deliveries conducted in the Govt. health facilities	1103No of deliveries conducted in the Govt. health facilities
No of children immunized with Pentavalent vaccine	4760Children immunized with Pentavalent vaccineChildren immunized with Pentavalent vaccine	1190Children immunized with Pentavalent vaccine	1190Children immunized with Pentavalent vaccine	1190Children immunized with Pentavalent vaccine	1190Children immunized with Pentavalent vaccine
No of trained health related training sessions held.	4Quarterly review meetingsQuarterly review meetings	1Quarterly review meeting	1Quarterly review meeting	1Quarterly review meeting	1Quarterly review meeting

Vote:609 Sheema District

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Number of inpatients that visited the Govt. health facilities.

3143Patients received in all health facilities in sheema district :Shuuku HCIV in shuuku TC,Bugongi HCII in Bugongi TC,Kigarama HCIII in Kigarama s/c,Kyangyenyi HCIII in Kyangyenyi s/c Inpatients that visited the Govt. health facilities.

786Inpatients that visited the Govt. health facilities.

786Inpatients that visited the Govt. health facilities.

786Inpatients that visited the Govt. health facilities.

786Inpatients that visited the Govt. health facilities.

Number of outpatients that visited the Govt. health facilities.

90918Out patients received in all health facilities in sheema district :Shuuku HCIV in shuuku TC,Bugongi HCII in Bugongi TC,Kigarama HCIII in Kigarama s/c,Kyangyenyi HCIII in Kyangyenyi s/c and 12 HCII [Mabaare ,Matsyoro, Muzira, Bigona,Kyeibaanga ,RugOutpatients that visited the Govt. health facilities.

22730Outpatients that visited the Govt. health facilities.

22730Outpatients that visited the Govt. health facilities.

22730Outpatients that visited the Govt. health facilities.

22730Outpatients that visited the Govt. health facilities.

Number of trained health workers in health centers

140Trained health workers in health centersTrained health workers in health centers

140Trained health workers in health centers

140Trained health workers in health centers

140Trained health workers in health centers

140Trained health workers in health centers

Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:

1.conducted Health unit managaement committee 2.Health out reaches conducted. 3.HCT conducted in the health facilities and district. 4.Health education sessions held in the health facilities and communities. 5.Community disease surveillance conducted in the health facilities and community. 6.Maintenance of health facility premises	<i>1.First dose IPT (IPT1) reported. 2.Second dose IPT (IPT2) reported. 3.Pregnant Women newly tested for HIV this pregnancy(TR & TRR) . 4..Pregnant Women tested HIV + for 1st time this pregnancy (TRR) at any visit HIV+ Pregnant Women initiated on ART for EMTCT (ART) . 5.Measles PCV 3 Number of Individuals Tested Number of clients who have been linked to care MSP Caesarian Sections</i>	<i>PHC funds transferred to government health facilitiesPHC funds transferred to government health facilities</i>	PHC funds transferred to government health facilities	PHC funds transferred to government health facilities	PHC funds transferred to government health facilities	PHC funds transferred to government health facilities
1.conducted Health unit managaement committee 2.Health out reaches conducted. 3.HCT conducted in the health facilities and district. 4.Health education sessions held in the health facilities and communities. 5.Community disease surveillance conducted in the health facilities and community. 6.Maintenance of health facility premises	<i>1.First dose IPT (IPT1) reported. 2.Second dose IPT (IPT2) reported. 3.Pregnant Women newly tested for HIV this pregnancy(TR & TRR) . 4..Pregnant Women tested HIV + for 1st time this pregnancy (TRR) at any visit HIV+ Pregnant Women initiated on ART for EMTCT (ART) . 5.Measles PCV 3 Number of Individuals Tested Number of clients who have been linked to care MSP Caesarian Sections</i>	<i>PHC funds transferred to government health facilitiesPHC funds transferred to government health facilities</i>	PHC funds transferred to government health facilities	PHC funds transferred to government health facilities	PHC funds transferred to government health facilities	PHC funds transferred to government health facilities
Wage Rec't:	0	0	0	0	0	0

Vote:609 Sheema District

FY 2019/20

<i>Non Wage Rec't:</i>	81,252	60,939	97,705	24,426	24,426	24,426	24,426
<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	81,252	60,939	97,705	24,426	24,426	24,426	24,426

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:

1.Sensitisation of community on hygiene and sanitation promotion.
2.Triggering the community members to release the poor community practice that must change for better health.3Assess the community on open defication and change the community to stop open defication.1. conduct community meetings ,sensitise the community to stop open defication and eliminate diseases in house holds.

1. conduct Sensitisation meetings to the community on hygiene and sanitation promotion.
2.Triggering the community members to release the poor community practice that must change for better health.3Assess the community on open defication and change the community to stop open defication.1. conduct Sensitisation meetings to the community on hygiene and sanitation promotion.
2.Triggering the community members to release the poor community practice that must change for better health.3 Assess the community on open defication and change the community to stop open defication.

<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>	60,063	60,063	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:609 Sheema District

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Total For KeyOutput		60,063	60,063	0	0	0	0	0
<i>Output: 08 81 75Non Standard Service Delivery Capital</i>								
Non Standard Outputs:								
1.Supply of furniture to Mabaare and Kyeihara HCIIs at a cost of 10millions.								
2.Provision of Shelves for storage of drugs.								
3.Provision of handwashing facilities in Kyeihara and mabaare HCIII.								
1.Supply of furniture to Mabaare and Kyeihara HCIIs at a cost of 10millions.								
2.Provision of Shelves for storage of drugs.								
3.Provision of handwashing facilities in Kyeihara and mabaare HCIII.								
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:	50,000	50,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	50,000	50,000	0	0	0	0	0	0
<i>Output: 08 81 81Staff Houses Construction and Rehabilitation</i>								

Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:

1.Two in one staff houses erected at Mabaare and Kyeihara HCIIIs . 2.two in kitchen also erected to support the occupants of the staff house. 3.Two stance VIP latrine in permanent materials.1.securing designs and building plans for two in staff house,kitchen and VIP latrine. 2.making Bills of Quantities for the two in one staff houses to be erected at Mabaare and Kyeihara HCIIIs. 3.Advertisements of the works in order to attract a good contractor for works undertakings

1.Designs and BOQs produced for all the works 2.Three Two in one staff housing blocks erected at Mabaare and Kyeihara HCIIIs . 3.Two in one kitchens also erected to support the occupants of the staff house. 3. Three Two stance VIP latrine blocks in permanent materials for staff houses..1.Designs and BOQs produced for all the works 2.Three Two in one staff housing blocks erected at Mabaare and Kyeihara HCIIIs . 3.Two in one kitchens also erected to support the occupants of the staff house. 3. Three Two stance VIP latrine blocks in permanent materials for staff houses..

<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>	221,796	221,796	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	221,796	221,796	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Vote:609 Sheema District

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No of maternity wards constructed	<i>1Maternity ward constructed at Rugarama HC III</i>	1Maternity ward constructed at Rugarama HC III	1Maternity ward constructed at Rugarama HC III	1Maternity ward constructed at Rugarama HC III	1Maternity ward constructed at Rugarama HC III
No of maternity wards rehabilitated	<i>0N/A</i>	0N/A	0N/A	0N/A	0N/A

Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:

1.Designs and building plans secured for the maternity wards of Mabaare and Kyeihara HCIIIs.
2.Site development supervision and monitoring.
3.Supervision and certification. 4. construction of a bathing shelter for mothers to bath before discharged after delivery. 5. construction VIP latrine for maternity . 6.Construction of a placent pit1.Designing, drawing of plans and bills of quantities. 2.Advertisement of works of bidding . 3.signing of Contract agreement between contractor and Sheema district for construction Maternity wards of Mabaare and Kyeihara HCIIIs. 4.construction supervision ,monitoring and certification. 5.Construction of a bathing shelter for mothers to bath before discharge. 6. Construction of a VIP latrines for maternity. 7. Construction of a placent pit.

1.Designs and building plans secured for the maternity wards of Mabaare and Kyeihara HCIIIs. 2.Site development supervision and monitoring. 3.Supervision and certification. 4. construction of a bathing shelter for mothers to bath before discharged after delivery. 5. construction VIP latrine for maternity . 6.Construction of a placent pit1.Designs and building plans secured for the maternity wards of Mabaare and Kyeihara HCIIIs. 2. Construction of Maternity wards at Mabaare and Kyeihara HCIIIs. 3.Site development supervision and monitoring. 4.Supervision and certification. 5. construction of a bathing shelter for mothers to bath before discharged after delivery. 5. construction VIP latrine for maternity . 6.Construction of a placent pit

Upgrade of Rugarama HC II to HC IIIDeveloping Bills of Quantities (BoQs), Surveying the land, bidding, evaluation of prequalified contractors, awarding of the contract, launching of the project, commencement of works, supervision of the works.

Upgrade of Rugarama HC II to HC III

Upgrade of Rugarama HC II to HC III

Upgrade of Rugarama HC II to HC III

Upgrade of Rugarama HC II to HC III

Wage Rec't:

0

0

0

0

0

0

0

Vote:609 Sheema District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	428,204	428,204	520,169	177,825	182,345	160,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	428,204	428,204	520,169	177,825	182,345	160,000	0

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

No of OPD and other wards constructed	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No of OPD and other wards rehabilitated	1Basic rennovation of Kyangyenyi HC III OPD blockBasic rennovation of Kyangyenyi HC III OPD block	1Basic rennovation of Kyangyenyi HC III OPD block	1Basic rennovation of Kyangyenyi HC III OPD block	1Basic rennovation of Kyangyenyi HC III OPD block	1Basic rennovation of Kyangyenyi HC III OPD block

Vote:609 Sheema District

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Non Standard Outputs:

1.construction of OPD structure at Kyangyenyi HCIII at a cost of 100 millions. 2 Construction OPD structure at Mabaare HCII. at a cost of 100 millions 3 Construction of OPD structure at Kyeihara HCII at a coat of 100 millions1.Designs & bills of quantities production. 2.Advertisement and bidding for works. 3. Award,signing of contracts. 4.construction supervision,monitor ing and certification.

1.Designs and BOQs for construction of three OPDs of Kyangyenyi HCIII,Mabaare HCII and Kyeihara HCII secured and approved by the Authority. 2 Advertisement of works in news papers.1.Awarding of contracts for construction of works. 2. Site ground breaking and handing over to contractor for construction

Fencing of Mabaare, Rugarama and Kyeihara HC IIIs. Procurement of some basic equipment for Mabaare, Rugarama and Kyeihara HC IIIs. Developing Bills of Quantities (BoQs), bidding, evaluation of prequalified contractors, awarding of the contract, launchinFencing of Mabaare, Rugarama and Kyeihara HC IIIs. Procurement of some basic equipment for Mabaare, Rugarama and Kyeihara HC IIIs. g of the project, commencement of works, supervision of the works.

Fencing of Mabaare, Rugarama and Kyeihara HC IIIs.

Procurement of some basic equipment for Mabaare, Rugarama and Kyeihara HC IIIs.

Fencing of Mabaare, Rugarama and Kyeihara HC IIIs.

Procurement of some basic equipment for Mabaare, Rugarama and Kyeihara HC IIIs.

Fencing of Mabaare, Rugarama and Kyeihara HC IIIs.

Procurement of some basic equipment for Mabaare, Rugarama and Kyeihara HC IIIs.

Fencing of Mabaare, Rugarama and Kyeihara HC IIIs.

Procurement of some basic equipment for Mabaare, Rugarama and Kyeihara HC IIIs.

<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>	300,000	300,000	97,304	20,000	32,304	45,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	300,000	300,000	97,304	20,000	32,304	45,000	0

Output: 08 81 85Specialist Health Equipment and Machinery

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

Vote:609 Sheema District

FY 2019/20

<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	0	0	0	0	0

Programme: 08 82 District Hospital Services

Vote:609 Sheema District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	1.Staff welfare improved like meals and tea provided at workplace. 2. Facilitates coordination of hospital to outside and other stakeholders. 3.Helps emergancy ambulance services in the health facility including referrals.1. Hospital utilities paid. 2. Fuel for running and servicing hospital vehicles. 3. Meets costs of hospital management committee. 4.conduct out reach services.	Hospital electricity bills paid. Hospital water bills paid. Hospital wards cleaned. Procurement of drugs and basic equipment. Staff welfare maintained. Stationery procured, newspapers purchased, cartridges refilled.Paying Hospital electricity bills. Paying Hospital water bills. Contracting a service provider for cleaning the hospital wards. Processing and purchasing drugs and some basic equipment Maintaining staff welfare. Procuring stationery, newspapers purchased, refilling printer cartridges.	Hospital electricity bills paid.	Hospital electricity bills paid.	Hospital electricity bills paid.	Hospital electricity bills paid.
			Hospital water bills paid.	Hospital water bills paid.	Hospital water bills paid.	Hospital water bills paid.
			Hospital wards cleaned.	Hospital wards cleaned.	Hospital wards cleaned.	Hospital wards cleaned.
			Procurement of drugs and basic equipment.	Procurement of drugs and basic equipment.	Procurement of drugs and basic equipment.	Procurement of drugs and basic equipment.
			Staff welfare maintained.	Staff welfare maintained.	Staff welfare maintained.	Staff welfare maintained.
			Stationery procured, newspapers purchased, cartridges refilled.	Stationery procured, newspapers purchased, cartridges refilled.	Stationery procured, newspapers purchased, cartridges refilled.	Stationery procured, newspapers purchased, cartridges refilled.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	120,000	90,000	120,000	30,000	30,000	30,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	120,000	90,000	120,000	30,000	30,000	30,000

Class Of OutPut: Lower Local Services

Vote:609 Sheema District

FY 2019/20

Output: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers

60%Deployment of officers ,assignments of duty supervision,in-service training ,appraisal and mentoring ,also renewal of Annual license to respective medical council. Approved posts filled with trained health workers

60% Approved posts filled with trained health workers

60% Approved posts filled with trained health workers

60% Approved posts filled with trained health workers

60% Approved posts filled with trained health workers

No. and proportion of deliveries in the District/General hospitals

1032Pregnant mothers delivered in kitagata hospital with both normal and Cesarean section deliveries with assistance of qualified health worker[Doctor,Midwife,Nurse or Clinical officer]Number of deliveries in the Kitagata General hospital

258Number of deliveries in the Kitagata General hospital

258Number of deliveries in the Kitagata General hospital

258Number of deliveries in the Kitagata General hospital

258Number of deliveries in the Kitagata General hospital

Vote:609 Sheema District

FY 2019/20

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			<i>9230In-patients handled at kitagata hospital,these clients are received ,registered into various registers as provided. They examined,for problem identification,admitted and treated till becomes better Or referred for specialized services or discharged with packed medicines to respective homes.Inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.</i>	2308Inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2308Inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2308Inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2308Inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.
Number of total outpatients that visited the District/ General Hospital(s).			<i>21270Number of total outpatients that visited Kitagata General HospitalNumber of total outpatients that visited Kitagata General Hospital</i>	5318Number of total outpatients that visited Kitagata General Hospital	5318Number of total outpatients that visited Kitagata General Hospital	5318Number of total outpatients that visited Kitagata General Hospital	5318Number of total outpatients that visited Kitagata General Hospital
Non Standard Outputs:	1-The hospital has no Medical officers of special grade for specialized services. 2-The hospital has no Principal Medical Officer but managed by a senior medical officer, 3- There is high attrition of medical officers and therefore less; experienced	<i>1.Human resource management. 2.Buildings and compound management. 3.Medicines ordering from Nms. 4.Management of out patients and in-patients services. 5.conduct all strategies of prevention of HIV/AIDS</i>	<i>Recruitment of more staff for the hospital. Health education conducted. Immunization and outreach services conducted. OPD attendance, IPD services, Theatre operations carried out. Providing specialistic lab services eg VL,</i>	Recruitment of more staff for the hospital. Health education conducted. Immunization and outreach services conducted. OPD attendance, IPD services, Admission services, Theatre	Recruitment of more staff for the hospital. Health education conducted. Immunization and outreach services conducted. OPD attendance, IPD services, Admission services, Theatre	Recruitment of more staff for the hospital. Health education conducted. Immunization and outreach services conducted. OPD attendance, IPD services, Admission services, Theatre	Recruitment of more staff for the hospital. Health education conducted. Immunization and outreach services conducted. OPD attendance, IPD services, Admission services, Theatre

Vote:609 Sheema District

FY 2019/20

	medical officer in the hospital. 4- Few staff houses in the hospital where officers have resorted on sharing and a house designed for one household is currently housing three or more house holds 1-The hospital has no Medical officers of special grade for specialized services. 2-The hospital has no Principal Medical Officer but managed by a senior medical officer, 3- There is high attrition of medical officers and therefore less; experienced medical officer in the hospital. 4- Few staff houses in the hospital where officers have resorted on sharing and a house designed for one household is currently housing three or more house holds	<i>services. .Participating in sector meetings and trainings.1.Human resource management. 2.Buildings and compound management. 3.Medicines ordering from Nms. 4.Management of out patients and in-patients services. 5.conduct all strategies of prevention of HIV/AIDS services. .Participating in sector meetings and trainings.</i>	<i>CBC, Genexpert etc. Recruitment of more staff for the hospital. Health education conducted. Immunization and outreach services conducted. OPD attendance, IPD services, Theatre operations carried out. Providing specialistic lab services eg VL, CBC, Genexpert etc.</i>	operations carried out.	operations carried out.	operations carried out.	operations carried out.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	162,658	121,993	162,658	40,664	40,664	40,664	40,664
<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	162,658	121,993	162,658	40,664	40,664	40,664	40,664

Vote:609 Sheema District

FY 2019/20

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

1-Deployment of 259 health workers in health facilities,supervision ,monitoring ,in-service training and mentoring of staff for better and improved performance. 2- processing wage and salary payment to performing health workers on time. 3.Conduct wage assessment and analysis for recruitment of staff into health services. 4- conduct assessment of individual staff for promotions where wage can allow.- Deployment of health workers in health facilities,supervision ,monitoring ,in-service training and mentoring of staff for better and improved performance. 2- processing wage and salary payment to performing health workers on time. 3.Conduct wage assessment and	1. monthly supervision of health staff for improved quality services delivered. 2.Monthly facilitation of Processes of accessing payroll and payment of salary through individual accounts in banks. 3.Monthly and quarterly reports submitted.1. monthly supervision of health staff for improved quality services delivered. 2.Monthly facilitation of Processes of accessing payroll and payment of salary through individual accounts in banks. 3.Monthly and quarterly reports submitted.	Salaries for health staff paid monthly for 12 months. Coordination of health services with sectors and development partners. Supervision of health workers in all government facilities, private health facilities. Capacity development of health workers through training and mentorships. Compilation of periodic reports namely: monthly, quarterly and annual. Planning meetings conducted. Computers and printers maintained and serviced Staff welfare maintained. Stationery procured The departmental motor vehicle serviced and repaired. End of year party held. Processing salaries for health staff. Carrying out support supervision. Conducting staff	Salaries for staff paid monthly for 12 months; coordination of health services with sectors & development partners; Supervision of health workers in all government facilities, private health facilities; Compilation of periodic reports; Planning meetings conducted; Computers and printers maintained and serviced; Staff welfare maintained; Stationery procured;The departmental motor vehicle serviced and repaired.	Salaries for staff paid monthly for 12 months; coordination of health services with sectors & development partners; Supervision of health workers in all government facilities, private health facilities; Compilation of periodic reports; Planning meetings conducted; Computers and printers maintained and serviced; Staff welfare maintained; Stationery procured;The departmental motor vehicle serviced and repaired.	Salaries for staff paid monthly for 12 months; coordination of health services with sectors & development partners; Supervision of health workers in all government facilities, private health facilities; Compilation of periodic reports; Planning meetings conducted; Computers and printers maintained and serviced; Staff welfare maintained; Stationery procured;The departmental motor vehicle serviced and repaired.	Salaries for staff paid monthly for 12 months; coordination of health services with sectors & development partners; Supervision of health workers in all government facilities, private health facilities; Compilation of periodic reports; Planning meetings conducted; Computers and printers maintained and serviced; Staff welfare maintained; Stationery procured;The departmental motor vehicle serviced and repaired.	Salaries for staff paid monthly for 12 months; coordination of health services with sectors & development partners; Supervision of health workers in all government facilities, private health facilities; Compilation of periodic reports; Planning meetings conducted; Computers and printers maintained and serviced; Staff welfare maintained; Stationery procured;The departmental motor vehicle serviced and repaired.
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Vote:609 Sheema District

FY 2019/20

	analysis for recruitment of staff into health services.		meetings. Preparing and submitting periodical reports. Conducting training of health workers. Procuring office stationery and servicing computers and printers Servicing & repairing the departmental motor vehicle Holding end of year party				
Wage Rec't:	3,312,130	2,484,098	3,542,388	885,597	885,597	885,597	885,597
Non Wage Rec't:	28,272	21,204	11,670	2,680	2,680	3,130	3,180
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,340,402	2,505,301	3,554,058	888,277	888,277	888,727	888,777

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:

1. procurement of a laptop computer for office work at a cost of UGX:3,200,000/ 2. Supervision of health services 3. Maintenance office computer 4. Stationery procurement 5. motor vehicle maintenance 1. procurement of a laptop computer for office work at a cost of UGX:3,200,000/ 2. Supervision of health services 3. Maintenance office computer 4. Stationery procurement 5. motor vehicle maintenance

1.office work facilitated with stationery. 2.Office motor vehicles maintained in the operational conditions. 3.office computers maintained in operational condition..office work facilitated with stationery. 2.Office motor vehicles maintained in the operational conditions. 3.office computers maintained in operational condition.

Healthcare services monitoring and supervision carried out to improve service delivery. Fuel processed and purchased. Ordering of vaccines and other logistics for health units facilitated. Carrying out healthcare services monitoring and supervision to improve service delivery. Processing and purchasing fuel Facilitating the Ordering of vaccines and other logistics for health units

Healthcare services monitoring and supervision carried out to improve service delivery.

Fuel processed and purchased.

Ordering of vaccines and other logistics for health units facilitated.

Healthcare services monitoring and supervision carried out to improve service delivery.

Fuel processed and purchased.

Ordering of vaccines and other logistics for health units facilitated.

Healthcare services monitoring and supervision carried out to improve service delivery.

Fuel processed and purchased.

Ordering of vaccines and other logistics for health units facilitated.

Healthcare services monitoring and supervision carried out to improve service delivery.

Fuel processed and purchased.

Ordering of vaccines and other logistics for health units facilitated.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,214	7,661	11,853	2,963	2,963	2,963	2,963
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,214	7,661	11,853	2,963	2,963	2,963	2,963

Output: 08 83 03Sector Capacity Development

Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:

*Staff trained.
Workshops & meetings attended.
Mentoring of staff carried out.
Capacity building of staff & stakeholders done.
Training of health managers about performance management, Advocacy meetings for VHTs, HA, HIs, district leaders for health services mobilization, Health services improvement by mobilization of stakeholders, Mentoring of private clinic managers about health services and reporting, HUMC capacity building for better service delivery, Motivation of best performing health units, Facilitation of welfare activities at DHOs office, Facilitating of DHMT meetings.*

Staff trained.
Workshops & meetings attended.
Mentoring of staff carried out.
Capacity building of staff & stakeholders done.
Capacity building of HUMCs carried out for better service delivery

Staff trained.
Workshops & meetings attended.
Mentoring of staff carried out.
Capacity building of staff & stakeholders done.
Capacity building of HUMCs carried out for better service delivery

Staff trained.
Workshops & meetings attended.
Mentoring of staff carried out.
Capacity building of staff & stakeholders done.
Capacity building of HUMCs carried out for better service delivery

Staff trained.
Workshops & meetings attended.
Mentoring of staff carried out.
Capacity building of staff & stakeholders done.
Capacity building of HUMCs carried out for better service delivery

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,813	703	703	703	703
<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	2,813	703	703	703	703

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:

1.UNICEF supported projects at a cost of UX:107,953,000/=	<i>1.Improved immunization of Children under five years.</i>	<i>Technical support supervision to USF project area around the district carried out</i>	Technical support supervision to USF project area around the district carried out	Technical support supervision to USF project area around the district carried out	Technical support supervision to USF project area around the district carried out	Technical support supervision to USF project area around the district carried out
2. GAVI project in the district at a cost of UGX: 98,000,000/=	<i>2.Support health facilities to deliver services with support from GAVI and MOH.</i>	<i>out Institutional triggering carried out; Exchange visits among communities, Verification of ODF communities carried out; National days targeting sanitation & hygiene observed; Quarterly technical review meetings carried out; National consultation & submission of quarterly reports to the Ministry of Health; Monitoring of project activities by political leaders carried out.</i>	Institutional triggering carried out;	Institutional triggering carried out;	Institutional triggering carried out;	Institutional triggering carried out;
1.Support microplanning trainings. 2.Support routine immunisation in the district. 3.support supervision in the district.	<i>3.Facilitated ordering of vaccines and other logistics for health services.1.Improve d immunization of Children under five years.</i>	<i>out. Technical support supervision to USF project area around the district carried out</i>	Exchange visits among communities, Verification of ODF communities, Certification of ODF communities carried out;	Exchange visits among communities, Verification of ODF communities, Certification of ODF communities carried out;	Exchange visits among communities, Verification of ODF communities, Certification of ODF communities carried out;	Exchange visits among communities, Verification of ODF communities, Certification of ODF communities carried out;
	<i>2.Support health facilities to deliver services with support from GAVI and MOH.</i>	<i>out. Technical support supervision to USF project area around the district carried out</i>	National days targeting sanitation & hygiene observed;	National days targeting sanitation & hygiene observed;	National days targeting sanitation & hygiene observed;	National days targeting sanitation & hygiene observed;
	<i>3.Facilitated ordering of vaccines and other logistics for health services.</i>	<i>out. Technical support supervision to USF project area around the district carried out</i>	Quarterly technical review meetings carried out;	Quarterly technical review meetings carried out;	Quarterly technical review meetings carried out;	Quarterly technical review meetings carried out;
		<i>out. Technical support supervision to USF project area around the district carried out</i>	National consultation & submission of quarterly reports to the Ministry of Health;	National consultation & submission of quarterly reports to the Ministry of Health;	National consultation & submission of quarterly reports to the Ministry of Health;	National consultation & submission of quarterly reports to the Ministry of Health;
		<i>out. Technical support supervision to USF project area around the district carried out</i>	Monitoring of project activities by political leaders carried out.	Monitoring of project activities by political leaders carried out.	Monitoring of project activities by political leaders carried out.	Monitoring of project activities by political leaders carried out.

Vote:609 Sheema District

FY 2019/20

			<i>observed; Quarterly technical review meetings carried out; National consultation & submission of quarterly reports to the Ministry of Health; Monitoring of project activities by political leaders carried out.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	75,129	18,782	18,782	18,782	18,782
External Financing:	205,953	154,465	0	0	0	0	0
Total For KeyOutput	205,953	154,465	75,129	18,782	18,782	18,782	18,782

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	1.completion District health office block. 2.Construction of a lined Vlp latrine at Kasaana East HCII. 3Furniture for District health office. 4.Supply and fixing DSTV set in the District Health Office. 5.Construction of Generator bugalar proof. 1.completion District health office block. 2.Construction of a lined Vlp latrine at Kasaana East HCII. 3Furniture for District health office. 4.Supply and fixing DSTV set in the District	1.completed District health office and equiped to fully function. 2.Improved ICT in District health office. 3.Improved Human Resource management for service delivered. 4. Well coordinated health services in the district,regional and centre.1.completed District health office and equiped to fully function. 2.Improved ICT in District health office. 3.Improved Human Resource management for service delivered. 4.	Payment of outstanding debts (Maternity ward renovation at Kabwohe and Laptop computer. Maternity restructuring for delivery services at the 13 public health facilities Construction of generator shelter Procurement of a coloured printer. Connecting UMEME power at Kyeibanga HC II and maternity ward. Procurement of a television set and monthly subscription. Internet connection facilitated. End of	Payment of outstanding debts (Maternity ward renovation at Kabwohe and Laptop computer. Maternity restructuring for delivery services at the 13 public health facilities Construction of generator shelter Procurement of a coloured printer. Connecting UMEME power at Kyeibanga HC II and maternity ward.	Payment of outstanding debts (Maternity ward renovation at Kabwohe and Laptop computer. Maternity restructuring for delivery services at the 13 public health facilities Construction of generator shelter Procurement of a coloured printer. Connecting UMEME power at Kyeibanga HC II and maternity ward.	Payment of outstanding debts (Maternity ward renovation at Kabwohe and Laptop computer. Maternity restructuring for delivery services at the 13 public health facilities Construction of generator shelter Procurement of a coloured printer. Connecting UMEME power at Kyeibanga HC II and maternity ward.	Payment of outstanding debts (Maternity ward renovation at Kabwohe and Laptop computer. Maternity restructuring for delivery services at the 13 public health facilities Construction of generator shelter Procurement of a coloured printer. Connecting UMEME power at Kyeibanga HC II and maternity ward.
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Vote:609 Sheema District

FY 2019/20

<i>Domestic Dev't:</i>	1,110,427	1,110,426	754,516	231,398	253,842	250,493	18,782
<i>External Financing:</i>	205,953	154,465	251,007	62,752	62,752	62,752	62,752
Total For WorkPlan	5,036,840	4,055,235	4,959,005	1,282,283	1,304,727	1,301,828	1,070,167

Vote:609 Sheema District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:

Primary seven Candidates IDs procured and distributed. Primary exams for all classes conducted termly. PLE for P.7 supported by UNEB , P.7 Mock exams organised by the district and form X distributed in all Primary schools. P.6 End of year examinations done. Procuring and distributing Primary seven Candidates IDs. Conducting Primary exams for all classes termly. Supporting PLE for P.7 by UNEB, organizing the doing and marking of P.7 Mock exams by the district and distributing form X distributed in all Primary seven students in primary schools. Organizing the doing of P.6 End of year examinations.

Primary seven Candidates IDs procured and distributed. Primary exams for all classes conducted termly. PLE for P.7 supported by UNEB , P.7 Mock exams organised by the district and form X distributed in all Primary schools. P.6 End of year examinations done. Primary exams for all classes conducted termly.

Procurement of identity cards for P.7 candidates Procurement of identity cards for P.7 candidatesSalaries for primary teachers paid monthly for 12 months P.7 Mock Exams prepared and done by P.7 Candidates. P.6 end of year Exams prepared and done. PLE exams supported by UNEB Stationery Procured. Airtime Procured. Paying primary teachers salaries monthly. Setting distributing, sitting and marking of P.7 Mock exams Setting, distributing, sitting, proof reading and marking of P.6 end of year Exams Distribution and sitting of PLE . Procuring stationery for operations Procurement of Airtime for coordination

Salaries for primary teachers paid monthly for 12 months P.7 Mock Exams prepared and done by P.7 Candidates. P.6 end of year Exams prepared and done. PLE exams supported by UNEB Stationery Procured. Airtime Procured.

Salaries for primary teachers paid monthly for 12 months P.7 Mock Exams prepared and done by P.7 Candidates. P.6 end of year Exams prepared and done. PLE exams supported by UNEB Stationery Procured. Airtime Procured.

Salaries for primary teachers paid monthly for 12 months P.7 Mock Exams prepared and done by P.7 Candidates. P.6 end of year Exams prepared and done. PLE exams supported by UNEB Stationery Procured. Airtime Procured.

Salaries for primary teachers paid monthly for 12 months P.7 Mock Exams prepared and done by P.7 Candidates. P.6 end of year Exams prepared and done. PLE exams supported by UNEB Stationery Procured. Airtime Procured.

Wage Rec't:	5,180,861	3,885,646	5,270,861	1,317,715	1,317,715	1,317,715	1,317,715
Non Wage Rec't:	63,476	50,732	63,603	11,859	28,025	11,859	11,859
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:609 Sheema District

FY 2019/20

Total For KeyOutput	5,244,337	3,936,378	5,334,464	1,329,574	1,345,740	1,329,574	1,329,574
Class Of OutPut: Lower Local Services							
Output: 07 81 51Primary Schools Services UPE (LLS)							
No. of Students passing in grade one	11001100 pupils passing in grade one in 85 primary schools		0pupils passed in grade one in 85 primary schools	0pupils passed in grade one in 85 primary schools	1002pupils passed in grade one in 85 primary schools	0pupils passed in grade one in 85 primary schools	
No. of pupils enrolled in UPE	28400Enrolling of 28,400 Pupils in 85 primary school in Sheema District		28400Pupils enrolled in 85 primary school in Sheema District	28400Pupils enrolled in 85 primary school in Sheema District	28400Pupils enrolled in 85 primary school in Sheema District	28400Pupils enrolled in 85 primary school in Sheema District	
No. of pupils sitting PLE	35603560 pupils will sit for PLE in 85 Primary schools		0pupils sat for PLE in 85 Primary schools	3680pupils sat for PLE in 85 Primary schools	0pupils sat for PLE in 85 Primary schools	0pupils sat for PLE in 85 Primary schools	
No. of qualified primary teachers	795Staffing of qualified teachers in 85 primary schools including the disabled		795qualified primary teachers including the disabled	795qualified primary teachers including the disabled	795qualified primary teachers including the disabled	795qualified primary teachers including the disabled	
No. of student drop-outs	1010 Students will drop out of School in 85 primary schools in Sheema district.		3Students drop out of School in 85 primary schools in Sheema district.	3Students drop out of School in 85 primary schools in Sheema district.	2Students drop out of School in 85 primary schools in Sheema district.	2Students drop out of School in 85 primary schools in Sheema district.	

Vote:609 Sheema District

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No. of teachers paid salaries			<i>795Preparing and verifying the payroll</i>	795teachers in 85 primary schools paid salaries (both male and female and disabled)	795teachers in 85 primary schools paid salaries (both male and female and disabled)	795teachers in 85 primary schools paid salaries (both male and female and disabled)	795teachers in 85 primary schools paid salaries (both male and female and disabled)
			<i>updating staff list and payment of salaries teachers in 85 primary schools paid salaries (both male and female and disabled)</i>				
Non Standard Outputs:	UPE capitation grants distributed to 85 primary schoolsDisbursing UPE capitation grants to all the 85 primary schools	<i>UPE capitation grants distributed to 85 primary schools</i>	<i>Salaries for primary teachers paid. Capitation grants disbursed to primary schools Attended PTA general MeetingsPaying salaries for primary teachers Disbursement capitation grants to primary schools Attending PTA general Meetings</i>	Salaries for primary teachers paid. Capitation grants paid to primary schools Attended PTA general Meetings	Salaries for primary teachers paid. Capitation grants paid to primary schools Attended PTA general Meetings	Salaries for primary teachers paid. Capitation grants paid to primary schools Attended PTA general Meetings	Salaries for primary teachers paid. Capitation grants paid to primary schools Attended PTA general Meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	311,919	207,946	413,598	137,866	0	137,866	137,866
<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	311,919	207,946	413,598	137,866	0	137,866	137,866

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0N/A	0N/A	0N/A	0N/A	0N/A
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Vote:609 Sheema District

FY 2019/20

No. of classrooms rehabilitated in UPE	<i>12Monitoring and Supervision. Payment of Contractors. Completing of 8 class room blocks at 4 primary schools using SFG and 4 classrooms at 2 schools under DDEG within the entire district.</i>	12Completion of 8 class room blocks at 4 primary schools using SFG and 4 classrooms at 2 schools under DDEG within the entire district.	12Completion of 8 class room blocks at 4 primary schools using SFG and 4 classrooms at 2 schools under DDEG within the entire district.	12Completion of 8 class room blocks at 4 primary schools using SFG and 4 classrooms at 2 schools under DDEG within the entire district.	12Completion of 8 class room blocks at 4 primary schools using SFG and 4 classrooms at 2 schools under DDEG within the entire district.
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Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:

Payment of retention for 2 primary schools (Nyakatooma P/S and Nyakambu P/S) 2 classroom blocks completed at Kigarama Cope Centre under DDEG Payment of last installment for the sector double cabin Paying retention for 2 primary schools (Nyakatooma P/S and Nyakambu P/S) 2 classroom blocks completed at Kigarama Cope Centre using DDEG. Paying of last installment for the sector double cabin

Payment of retention for projects completed in FY 2018/2019 (Education office block, Kyabigo P/S, Migyeribiri P/S, Ruhorobero P/S and Kishenyi P/S). Procurement of Office furniture. Payment of retention for projects completed in FY 2017/2018 (Nyakatooma P/S and Nyakambu P/S) Payment of retention for projects completed in FY 2018/2019 (Education office block, Kyabigo P/S, Migyeribiri P/S, Ruhorobero P/S and Kishenyi P/S). Procurement of Office furniture. Payment of retention for projects completed in FY 2017/2018 (Nyakatooma P/S and Nyakambu P/S)

Payment of retention for projects completed in FY 2018/2019 (Education office block, Kyabigo P/S, Migyeribiri P/S, Ruhorobero P/S and Kishenyi P/S). Procurement of Office furniture.

Payment of retention for projects completed in FY 2018/2019 (Education office block, Kyabigo P/S, Migyeribiri P/S, Ruhorobero P/S and Kishenyi P/S). Procurement of Office furniture.

Payment of retention for projects completed in FY 2018/2019 (Education office block, Kyabigo P/S, Migyeribiri P/S, Ruhorobero P/S and Kishenyi P/S). Procurement of Office furniture.

Payment of retention for projects completed in FY 2018/2019 (Education office block, Kyabigo P/S, Migyeribiri P/S, Ruhorobero P/S and Kishenyi P/S). Procurement of Office furniture.

<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>	460,586	460,585	193,094	63,516	64,334	63,224	2,020
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	460,586	460,585	193,094	63,516	64,334	63,224	2,020

Programme: 07 82 Secondary Education

Vote:609 Sheema District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		<i>Salaries for secondary school teachers paid monthlyProcessing, Verifying and paying salaries for secondary school teachers monthly</i>	Salaries for secondary school teachers paid monthly	Salaries for secondary school teachers paid monthly	Salaries for secondary school teachers paid monthly	Salaries for secondary school teachers paid monthly
<i>Wage Rec't:</i>	2,937,815	2,203,361	3,611,182	902,795	902,795	902,795	902,795
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,937,815	2,203,361	3,611,182	902,795	902,795	902,795	902,795

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<i>11800Enrolling students in USE/UPOLET (male, female and the disabled)students enrolled in USE/UPOLET (male, female and the disabled)</i>	11800students enrolled in USE/UPOLET (male, female and the disabled)	11800students enrolled in USE/UPOLET (male, female and the disabled)	11800students enrolled in USE/UPOLET (male, female and the disabled)	11800students enrolled in USE/UPOLET (male, female and the disabled)
No. of students passing O level	<i>23502350 students passing in all secondary schoolsstudents passed in all secondary schools</i>	2350students passed in all secondary schools	2350students passed in all secondary schools	2350students passed in all secondary schools	2350students passed in all secondary schools
No. of students sitting O level	<i>20902090 Students sitting for O' Level In all secondary schoolsStudents sat for O' Level In all secondary schools</i>	2090Students sat for O' Level In all secondary schools	2090Students sat for O' Level In all secondary schools	2090Students sat for O' Level In all secondary schools	2090Students sat for O' Level In all secondary schools

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No. of teaching and non teaching staff paid			<i>320paying salaries to 278 teaching and 42 non teaching staff monthly (male, female and the disabled)278 teaching and 42 non teaching staff paid salaries monthly (male, female and the disabled)</i>	320254 teaching and 42 non teaching staff paid salaries monthly (male, female and the disabled)	320254 teaching and 42 non teaching staff paid salaries monthly (male, female and the disabled)	320254 teaching and 42 non teaching staff paid salaries monthly (male, female and the disabled)	320254 teaching and 42 non teaching staff paid salaries monthly (male, female and the disabled)
Non Standard Outputs:	USE/UPOLET capitation grant disbursed to 12 secondary schoolsDisbursing USE/UPOLET capitation grant to 12 secondary schools	<i>USE/UPOLET capitation grant disbursed to 12 secondary schools</i>	<i>Disbursement of capitation grants to 12 government schools. Attended BOG and PTA general Meetings.Disbursing of capitation grants to 12 government schools. Attending BOG and PTA general Meetings.</i>	Disbursement of capitation grants to 12 government schools.	Attended BOG and PTA general Meetings.	Disbursement of capitation grants to 12 government schools.	Disbursement of capitation grants to 12 government schools.
				Attended BOG and PTA general Meetings.		Attended BOG and PTA general Meetings.	Attended BOG and PTA general Meetings.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,138,094	758,729	1,002,306	334,102	0	334,102
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	1,138,094	758,729	1,002,306	334,102	0	334,102

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Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

			<i>Construction of Kigarama Seed Secondary School done Monitoring and supervision of construction works.Construction of Kigarama Seed Secondary School done Monitoring and supervision of construction works</i>	Construction of Kigarama Seed Secondary School done	Construction of Kigarama Seed Secondary School done	Construction of Kigarama Seed Secondary School done	Construction of Kigarama Seed Secondary School done	Construction of Kigarama Seed Secondary School done
				Monitoring and supervision of construction works.	Monitoring and supervision of construction works.	Monitoring and supervision of construction works.	Monitoring and supervision of construction works.	Monitoring and supervision of construction works.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,132,817	377,606	377,606	377,606	377,606	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,132,817	377,606	377,606	377,606	377,606	0

Programme: 07 83 Skills Development

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Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education				258258 students in 1 tertiary institution of Kitagata Farm Institute	258students in 1 tertiary institution of Kitagata Farm Institute	258students in 1 tertiary institution of Kitagata Farm Institute	258 students in 1 tertiary institution of Kitagata Farm Institute	258students in 1 tertiary institution of Kitagata Farm Institute
No. Of tertiary education Instructors paid salaries				26Paying 26 tertiary education Instructors salaries monthly Verifying and updating staff lists26 tertiary education Instructors paid salaries monthly	26tertiary education Instructors paid salaries monthly	26tertiary education Instructors paid salaries monthly	26tertiary education Instructors paid salaries monthly	26tertiary education Instructors paid salaries monthly
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	265,867	199,401	245,536	61,384	61,384	61,384	61,384	61,384
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	265,867	199,401	245,536	61,384	61,384	61,384	61,384	61,384

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Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Sector conditional grant disbursed to Kitagata Farm InstituteDisbursing Sector conditional grant to Kitagata Farm Institute	<i>Sector conditional grant disbursed to Kitagata Farm Institute</i>	<i>Disbursement of Capitation grants to Kitagata Farm Institute BOG Meeting attendedDisbursement of Capitation grants to Kitagata Farm Institute Attending BOGPayment of tertiary salaries for 12 months Payment of capitation grants to tertiary institutions Payment of tertiary salaries for 12 months Payment of capitation grants to tertiary institutions</i>	Capitation grants disbursed to tertiary institutions	BOG Meetings attended	Capitation grants disbursed to tertiary institutions	Capitation grants disbursed to tertiary institutions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	336,385	224,257	180,069	60,023	0	60,023	60,023
<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	336,385	224,257	180,069	60,023	0	60,023	60,023

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Monitoring, inspection& supervision of primary, secondary & tertiary institutions around the district carried out. Travels by	<i>Monitoring, inspection supervision of primary, secondary and tertiary institutions around the district carried out. Travels by</i>	<i>Compilation and submission of reports to MoES Meetings with MoES by DIS attended All Primary schools, Secondary Schools</i>	Compilation and submission of reports to MoES	Meetings with MoES by DIS attended	Compilation and submission of reports to MoES	Meetings with MoES by DIS attended	Compilation and submission of reports to MoES	Meetings with MoES by DIS attended
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D.E.O to Kampala to submit accountabilities and workplans on quarterly basis. Stationery for office operations procured. Head teachers meetings held. Consultations made to the different line ministries and other local governments Quarterly progress reports prepared and submitted. Motor vehicle and motor cycle repaired, serviced and maintained. Mileage allowance for DEO paid. Conducting monitoring, inspection & supervision of primary, secondary & tertiary institutions around the district. Making travels to Kampala by DEO to submit accountabilities and workplans on quarterly basis. Making consultations to different line ministries. Preparing and submitting quarterly progress reports to all the relevant offices Procuring office stationery and holding Head	<i>D.E.O to Kampala to submit accountabilities on quarterly basis. Stationery for office operations procured Consultations made to the different line ministries. Quarterly progress reports prepared and submitted. Motor vehicle and motor cycle repaired and maintainedMonitoring, inspection supervision of primary, secondary and tertiary institutions around the district carried out. Quarterly progress reports prepared and submitted.</i>	<i>and Tertiary institution inspected Procurement of stationery and airtime for the inspectorate. Sector Vehicle serviced , maintained and repairedCompiling and submitting of reports to MoES Attending Meetings with MoES by DIS Inspecting Primary schools, Secondary Schools and Tertiary institution. Procurement of stationery and airtime for the inspectorate. Servicing, maintaining and repairing of the sector vehicle.staff salaries paid for 12 months office stationery procured sector vehicle and motorcycle Serviced and maintained Maintenance of computers. payment Lunch allowance for support staff. Co-ordination / travels to other LGs , regions and national level by DEO done Procurement of fuel for office operations Payment of staff salaries for 12</i>	All Primary schools, Secondary Schools and Tertiary institution inspected Procurement of stationery and airtime for the inspectorate. Sector Vehicle serviced , maintained and repaired	All Primary schools, Secondary Schools and Tertiary institution inspected Procurement of stationery and airtime for the inspectorate. Sector Vehicle serviced , maintained and repaired	All Primary schools, Secondary Schools and Tertiary institution inspected Procurement of stationery and airtime for the inspectorate. Sector Vehicle serviced , maintained and repaired	All Primary schools, Secondary Schools and Tertiary institution inspected Procurement of stationery and airtime for the inspectorate. Sector Vehicle serviced , maintained and repaired
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teachers meetings.								
			<i>months</i>					
			<i>Procurement of office stationery</i>					
			<i>Servicing and maintaining sector vehicle and motorcycle</i>					
			<i>Maintenance of computers.</i>					
			<i>payment Lunch allowance for support staff.</i>					
			<i>Carrying co-ordination / travels to other LGs , regions and national level by DEO</i>					
			<i>Procurement of fuel for office operations</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	52,100	34,733	37,264	12,421	0	12,421	12,421	
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	52,100	34,733	37,264	12,421	0	12,421	12,421	

Output: 07 84 03Sports Development services

Non Standard Outputs:	Ball games, athletics, scouting, music, dance and drama (co curricular activities) held and supported where the youth, boys, girls and the disabled participate. Trophies/presents given to best performing schools; P/Schools and District Teams to participate in Regional and	<i>Ball games, athletics, scouting, music, dance and drama (co curricular activities) supported where the youth, boys, girls and the disabled will participate.Ball games, athletics, scouting, music, dance and drama (co curricular activities) supported where</i>	<i>Ball games (Netball, Football and volley ball) at national and District level Prepared and participated in. Netball, Football and volley ball competitions for the primary schools in the district holding and trophies given to the winning teams Procurement of stationery for the sports sub sector and uniforms for the teams done scouts and Girl guides Procurement of</i>	Netball, Football and volley ball competitions for the primary schools in the district holding and trophies given to the winning teams Procurement of stationery for the sports sub sector and uniforms for the teams done scouts and Girl guides competitions Prepared and	Ball games (Netball, Football and volley ball) at national and District level Prepared and participated in. Netball, Football and volley ball competitions for the primary schools in the district holding and trophies given to the winning teams Procurement of	Netball, Football and volley ball competitions for the primary schools in the district holding and trophies given to the winning teams Procurement of stationery for the sports sub sector and uniforms for the teams done scouts and Girl guides competitions Prepared and	Netball, Football and volley ball competitions for the primary schools in the district holding and trophies given to the winning teams Procurement of stationery for the sports sub sector and uniforms for the teams done scouts and Girl guides competitions Prepared and
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National competitions supported and facilitated. Supporting Ball games, athletics, scouting, music, dance and drama (co curricular activities)& where the youth, boys, girls and the disabled will participate. Giving trophies/presents to best performing schools; supporting P/Schools & District Teams to participate in Regional and National competitions	<i>the youth, boys, girls and the disabled will participate.</i>	<i>sports sub sector and uniforms for the teams done scouts and Girl guides competitions Prepared and participated in at national and District level. Sports related equipment procured like sisal, oil,masking tape, manila paper.</i>	participated in at national and District level. Sports related equipment procured like sisal, oil,masking tape, manila paper.	stationery for the sports sub sector and uniforms for the teams done scouts and Girl guides competitions Prepared and participated in at national and District level.	participated in at national and District level. Sports related equipment procured like sisal, oil,masking tape, manila paper.	participated in at national and District level. Sports related equipment procured like sisal, oil,masking tape, manila paper.
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	12,432	9,324	18,900	4,725	4,725	4,725	4,725
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,432	9,324	18,900	4,725	4,725	4,725	4,725

Output: 07 84 05Education Management Services

Non Standard Outputs:	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB Workshops and seminars attended in different line ministries. Welfare for support staff provided. Motor vehicle and motor cycle repaired and maintained. Stationery for office operations procured. Procurement of 2 Laptops for the sector Verifying and updating the payroll, Payment of Education staff salaries at district level through their bank accounts in Stanbic and CERUDEB. Attending Workshops and seminars in different line ministries. Providing Welfare for support staff quarterly. Repairing , servicing and	<i>Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB Workshops and seminars attended in different line ministries. Welfare for support staff provided. Motor vehicle and motor cycle repaired and maintained. Stationery for office operations procured. Procurement of 2 Laptops for the sector Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB Workshops and seminars attended in different line ministries. Welfare for support staff provided. Motor vehicle and motor cycle repaired and maintained. Stationery for office operations</i>	<i>Payment of salaries to education sector staff, primary school teachers, secondary school teachers and tertiary tutors Fuel for office operations procured. Stationery Procured. All schools in the District Monitored. Submission of reports and work plans to MoES Travels by DEO to line ministries/agencies made. Head teachers, Foundation bodies and School committees on their roles trained Servicing and maintaining Sector Vehicles and Computers Lunch Allowance for support Staff Provided Payment of salaries to education sector staff, primary school teachers, secondary school teachers and</i>	Payment of salaries to education sector staff, primary school teachers, secondary school teachers and tertiary tutors Fuel for office operations procured. Stationery Procured. All schools in the District Monitored. Submission of reports and work plans to MoES Travels by DEO to line ministries/agencies made. Head teachers, Foundation bodies and School committees on their roles trained Servicing and maintaining Sector Vehicles and Computers Lunch Allowance for support Staff Provided	Payment of salaries to education sector staff, primary school teachers, secondary school teachers and tertiary tutors Fuel for office operations procured. Stationery Procured. All schools in the District Monitored. Submission of reports and work plans to MoES Travels by DEO to line ministries/agencies made. Head teachers, Foundation bodies and School committees on their roles trained Servicing and maintaining Sector Vehicles and Computers Lunch Allowance for support Staff Provided	Payment of salaries to education sector staff, primary school teachers, secondary school teachers and tertiary tutors Fuel for office operations procured. Stationery Procured. All schools in the District Monitored. Submission of reports and work plans to MoES Travels by DEO to line ministries/agencies made. Head teachers, Foundation bodies and School committees on their roles trained Servicing and maintaining Sector Vehicles and Computers Lunch Allowance for support Staff Provided	Payment of salaries to education sector staff, primary school teachers, secondary school teachers and tertiary tutors Fuel for office operations procured. Stationery Procured. All schools in the District Monitored. Submission of reports and work plans to MoES Travels by DEO to line ministries/agencies made. Head teachers, Foundation bodies and School committees on their roles trained Servicing and maintaining Sector Vehicles and Computers Lunch Allowance for support Staff Provided
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	maintaining Motor vehicle and motor cycle. Procuring Stationery for office operations . Procurement of 2 Laptops for the sector.	<i>procured. Procurement of 2 Laptops for the sector</i>	<i>tertiary tutors Procurement of fuel for office operations. Procuring of stationery. Monitoring of all schools in the District. Submission of reports and work plans to MoES Making Travels by DEO to line ministries/agencies. Training Head teachers, Foundation bodies and School committees on their roles Servicing and maintaining Sector Vehicles and Computers Providing Lunch Allowance for support Staff</i>				
Wage Rec't:	69,013	51,759	69,624	17,406	17,406	17,406	17,406
Non Wage Rec't:	10,412	7,809	16,000	5,200	400	5,200	5,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	5,000	1,250	1,250	1,250	1,250
Total For KeyOutput	79,424	59,568	90,624	23,856	19,056	23,856	23,856

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities	<i>30children accessing SNE facilitieschildren accessing SNE facilities</i>	30children accessed SNE facilities	30children accessed SNE facilities	30children accessed SNE facilities	30children accessed SNE facilities
No. of SNE facilities operational	<i>0N/AN/A</i>	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:		Support given to special needs education learners and teachers both males and females in selected primary and secondary schools in form of guidance and counselling. Giving Support in form of guidance and counseling to special needs education learners and teachers both males and females in selected primary and secondary schools.	Support given to special needs education learners and teachers both males and females in selected primary and secondary schools in form of guidance and counselling. Support given to special needs education learners and teachers both males and females in selected primary and secondary schools in form of guidance and counselling.	Database for teachers trained in SNE established. Schools with children with disabilities identified. SNE facilities in schools monitored for inclusion. Monitoring schools for inclusion of facilities for children with disabilities. Identification of children with disabilities. Establishing database for children with Disabilities and teachers trained in SNE.	Database for teachers trained in SNE established.	Database for teachers trained in SNE established.	Database for teachers trained in SNE established.	Database for teachers trained in SNE established.
					Schools with children with disabilities identified.	Schools with children with disabilities identified.	Schools with children with disabilities identified.	Schools with children with disabilities identified.
					SNE facilities in schools monitored for inclusion	SNE facilities in schools monitored for inclusion	SNE facilities in schools monitored for inclusion	SNE facilities in schools monitored for inclusion
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	1,593	398	398	398	398	398
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	1,593	398	398	398	398	398
Wage Rec't:	8,453,556	6,340,167	9,197,203	2,299,301	2,299,301	2,299,301	2,299,301	2,299,301
Non Wage Rec't:	1,927,818	1,295,779	1,733,332	566,595	33,548	566,595	566,595	566,595
Domestic Dev't:	460,586	460,585	1,325,911	441,122	441,939	440,830	2,020	
External Financing:	0	0	5,000	1,250	1,250	1,250	1,250	1,250
Total For WorkPlan	10,841,959	8,096,531	12,261,445	3,308,267	2,776,038	3,307,975	2,869,166	

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Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

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Non Standard Outputs:

Salaries for works department staff paid monthly for 12 months. District compound maintained monthly for 12 months. District electricity & water bills paid. Security allowances paid monthly for 12 months. District vehicles serviced and maintained. Paying salaries for works department staff monthly for 12 months. Maintaining District compound monthly for 12 months. Paying District electricity & water bills. Paying security allowances monthly for 12 months. Servicing and maintaining District vehicles.

Salaries for works department staff paid monthly for 3 months. District compound maintained monthly for 3 months. District electricity & water bills paid. Security allowances paid monthly for 3months. District vehicles serviced and maintained. Salaries for works department staff paid monthly for 3 months. District compound maintained monthly for 3 months. District electricity & water bills paid. Security allowances paid monthly for 3months. District vehicles serviced and maintained.

District Road equipment repaired, serviced and maintained (2 graders, wheel loader, Vibro roller, 3 dump trucks, water bowser, pick up and motorcycle). Servicing and repairing the District Road equipment (2 graders, wheel loader, Vibro roller, 3 dump trucks, water bowser, pick up and motorcycle). District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle).Servicing, repairing and maintaining the District road equipment (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle).

District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle).

District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle).

District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle).

District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle).

Wage Rec't:	91,057	68,292	0	0	0	0	0
Non Wage Rec't:	25,326	18,995	65,110	16,278	16,278	16,278	16,278
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	116,383	87,287	65,110	16,278	16,278	16,278	16,278

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Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

			<i>Salaries for Works department staff paid monthly for 12 months through their individual bank accounts. District compound cleaned and maintained monthly for 12 months. District water bills paid. District electricity bills paid. Security allowances paid monthly for 12 months. District vehicles serviced and maintained. Processing salary payments for Works department staff monthly for 12 months. Cleaning and maintaining the district compound monthly for 12 months. Processing payments for district water bills. Processing payments for District electricity bills. Processing payments for security allowances monthly for 12 months. Servicing and maintaining district vehicles.</i>	Salaries for Works department staff paid monthly for 3 months through their individual bank accounts.	Salaries for Works department staff paid monthly for 3 months through their individual bank accounts.	Salaries for Works department staff paid monthly for 3 months through their individual bank accounts.	Salaries for Works department staff paid monthly for 3 months through their individual bank accounts.	Salaries for Works department staff paid monthly for 3 months through their individual bank accounts.
				District compound cleaned and maintained monthly for 3 months.	District compound cleaned and maintained monthly for 3 months.	District compound cleaned and maintained monthly for 3 months.	District compound cleaned and maintained monthly for 3 months.	District compound cleaned and maintained monthly for 3 months.
				District water bills paid.	District water bills paid.	District water bills paid.	District water bills paid.	District water bills paid.
				District electricity bills paid.	District electricity bills paid.	District electricity bills paid.	District electricity bills paid.	District electricity bills paid.
				Security allowances paid monthly for 3 months.	Security allowances paid monthly for 3 months.	Security allowances paid monthly for 3 months.	Security allowances paid monthly for 3 months.	Security allowances paid monthly for 3 months.
				District vehicles serviced and maintained.	District vehicles serviced and maintained.	District vehicles serviced and maintained.	District vehicles serviced and maintained.	District vehicles serviced and maintained.
Wage Rec't:	0	0	91,863	22,966	22,966	22,966	22,966	22,966
Non Wage Rec't:	0	0	32,198	8,049	8,049	8,049	8,049	8,049

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	124,060	31,015	31,015	31,015	31,015

Class Of OutPut: Lower Local Services

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			<i>130Carrying out bush clearing, grading, shaping, drainage works and spot gravelingKm of District roads periodically maintained</i>	35Km of District roads periodically maintained	35Km of District roads periodically maintained	30Km of District roads periodically maintained	30Km of District roads periodically maintained
Length in Km of District roads routinely maintained			<i>60Grass cutting, debris removal, scour check construction and pot hole filling, de-silting culverts, opening blocked offshots.Km of District roads routinely maintained</i>	15Km of District roads routinely maintained	15Km of District roads routinely maintained	15Km of District roads routinely maintained	15Km of District roads routinely maintained
No. of bridges maintained			<i>4Community sensitization and mobilization, diversion of water, bridge construction, back filling and curing of the bridge deckKatojo I, Katojo II, Kashunga and Nyakanyara box culverts constructed.</i>	1Kafunjo-Masheruka box culvert constructed.	1Kafunjo-Masheruka box culvert constructed.	1Kafunjo-Masheruka box culvert constructed.	1Kafunjo-Masheruka box culvert constructed.
Non Standard Outputs:	District roads committee meeting held quarterly Accountabilities	<i>District roads committee meeting held quarterly Accountabilities</i>	<i>Light grading, culvert installation, swamp filling & river training of;</i>	Light grading of Migina-Kanyeganyegye rd (8km), , Kasaana-	Light grading of, Kyarwera-Kasaana-Nyakibere-	Light grading of, Kashanjure-Matsyoro P/S water source-	Light grading of, Kashanjure-Matsyoro P/S water source-

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and reports prepared and submitted to Uganda Road Fund Stationery for road works and office equipment procured. Consultations and coordination with other agencies made. Light grading of district roads. District road equipment serviced and maintained in good working conditions. Organising and holding District roads committee meetings quarterly Preparing and submitting accountabilities and reports to Uganda Road Fund Procuring stationery for road works and office equipment . Making consultations and coordination with other agencies made. Light grading of district roads. Servicing and maintaining district roadd equipment.	<i>and reports prepared and submitted to Uganda Road Fund Stationery for road works and office equipment procured. Consultations and coordination with other agencies made. Light grading of district roads. District road equipment serviced and maintained in good working conditions. District roads committee meeting held quarterly Accountabilities and reports prepared and submitted to Uganda Road Fund Stationery for road works and office equipment procured. Consultations and coordination with other agencies made. Light grading of district roads. District road equipment serviced and maintained in good working conditions.</i>	<i>Migina-Kanyeganyegye rd (8km), Kyarwera-Kasaana-Nyakibere-Mishenyi-Kagati-Rwakaberengye-Buraro rd (18km), Kasaana-Munywegyere-Rukondo rd (10km), Nyakambu-Katojo-Kangore rd (15km), Kashunga & Nyakanyara box culverts, , holding Quarterly District Roads Committee meetings, submission of reports & accountabilities to URF, Making consultation visits to URF and MoWT.</i>	Munywegyere-Rukondo rd (10km), Nyakambu-Katojo-Kangore rd (15km), construction of Katojo I, Katojo II, Kashunga & Nyakanyara box culverts, , holding Quarterly District Roads Committee meetings, submission of reports & accountabilities to URF, Making consultation visits to URF and MoWT.	Mishenyi-Kagati-Rwakaberengye-Buraro rd (18km), Nyakambu-Katojo-Kangore rd (15km), Kyeitamba-Kyarugome-Karugorora rd (1okm), construction of Katojo I, Katojo II, Kashunga & Nyakanyara box culverts, , holding Quarterly District Roads Committee meetings, submission of reports & accountabilities to URF, Making consultation visits to URF and MoWT.	Muzira-Kyanemba-Ryamasa-Muzira-Migyerebiri-Kitakure rd (13km), Nyakambu-Katojo-Kangore rd (15km), Kyeitamba-Kyarugome-Karugorora rd (1okm), construction of Katojo I, Katojo II, Kashunga & Nyakanyara box culverts, holding Quarterly District Roads Committee meetings, submission of reports & accountabilities to URF, Making consultation visits to URF and MoWT.	Muzira-Kyanemba-Ryamasa-Muzira-Migyerebiri-Kitakure rd (13km), Nyakambu-Katojo-Kangore rd (15km), Kyeitamba-Kyarugome-Karugorora rd (1okm), construction of Katojo I, Katojo II, Kashunga & Nyakanyara box culverts, holding Quarterly District Roads Committee meetings, submission of reports & accountabilities to URF, Making consultation visits to URF and MoWT.
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			<i>Kanyeganyegye rd (8km), Kyarwera-Kasaana-Nyakibere-Mishenyi-Kagati-Rwakaberengye-Buraro rd (18km), Kasaana-Munywegyere-Rukondo rd (10km), Nyakambu-Katojo-Kangore rd (15km), Kyeitamba-Kyarugome-Karugorora rd (10km), Kashanjure-Matsyoro P/S water source-Muzira-Kyanemba-Ryamasa-Muzira-Migyerebiri-Kitakure rd (13km), construction of Katojo I, Katojo II, Kashunga and Nyakanyara box culverts, , Office operations including Quarterly District Roads Committee meetings, submission of reports and accountabilities to URF, Making consultation visits to URF and MoWT.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	592,447	444,334	368,958	118,665	138,963	61,665	49,665
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	592,447	444,334	368,958	118,665	138,963	61,665	49,665
<i>Wage Rec't:</i>	91,057	68,292	91,863	22,966	22,966	22,966	22,966
<i>Non Wage Rec't:</i>	617,774	463,328	466,265	142,992	163,290	85,992	73,992
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	708,830	531,621	558,128	165,958	186,255	108,958	96,958

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Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

Staff salaries to paid for 12 months	<i>Staff salaries paid for 12 months;</i>	<i>Paying of staff salaries;</i>	Paying of staff salaries;	Paying of staff salaries;	Paying of staff salaries;	Paying of staff salaries;
Procuring office stationery at District H/Qtrs.	<i>procuring office stationery at District H/Qtrs done; Office equipment like</i>	<i>Procurement of office stationery Procuring of data time for office modem;</i>	Procurement of office stationery; Procuring of data time for office modem;	Procurement of office stationery; Procuring of data time for office modem;	Procurement of office stationery; Procuring of data time for office modem;	Procurement of office stationery; Procuring of data time for office modem;
procuring data time for the office	<i>printers, photocopiers and computers</i>	<i>Maintenance of office equipment like computers, printers and photocopiers;</i>	Maintenance of office equipment like computers, printers and photocopiers;	Maintenance of office equipment like computers, printers and photocopiers;	Maintenance of office equipment like computers, printers and photocopiers;	Maintenance of office equipment like computers, printers and photocopiers;
modem Office equipment like printers, photocopiers & computers maintained	<i>maintained ; Procurement of office cleaning materials carried out; Workshops and seminars attended;</i>	<i>Procurement of office cleaning materials; Procuring of fuel for office operation; Maintenance of office vehicle and motorcycle;</i>	Procurement of office cleaning materials; Procuring of fuel for office operation; Maintenance of office vehicle and motorcycle;	Procurement of office cleaning materials; Procuring of fuel for office operation; Maintenance of office vehicle and motorcycle;	Procurement of office cleaning materials; Procuring of fuel for office operation; Maintenance of office vehicle and motorcycle;	Procurement of office cleaning materials; Procuring of fuel for office operation; Maintenance of office vehicle and motorcycle;
Workshops and seminars attended	<i>fuel for office operation done; External consultations made to different line ministries. 1 Water and Sanitation Coordination</i>	<i>Making External consultation to different line ministries; Submitting quarterly reports and annual work plans to the MWE; Attending workshops and seminars; Verifying payroll for paying</i>	Making External consultation to different line ministries; Submitting quarterly reports and annual work plans to the MWE; Attending workshops and seminars	Making External consultation to different line ministries; Submitting quarterly reports and annual work plans to the MWE; Attending workshops and seminars	Making External consultation to different line ministries; Submitting quarterly reports and annual work plans to the MWE; Attending workshops and seminars	Making External consultation to different line ministries; Submitting quarterly reports and annual work plans to the MWE; Attending workshops and seminars
Maintenance of vehicles and Motorcycles maintained to be done	<i>Meetings for the Higher and 11 LLGs carried out. Staff salaries paid</i>					
Procurement of fuel for office operation						

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External consultations to be made to different line ministries.	<i>for 12 months; Office stationery at District H/Qtrs procured; Office equipment like printers, photocopiers & computers maintained; Workshops attended;</i>	<i>Staff salaries; Displaying mandatory public notices on quarterly releases. Staff salaries to be paid for 12 months at the district Hqtrs; Procurement of office stationery to be done quarterly at the district hqtrs; Procuring of data time for office modem to be done quarterly at the district hqtrs; Maintenance of office equipment like computers, printers and photocopiers to be done quarterly at the district headquarters; Procurement of office cleaning materials to be done at the district hqtrs; Procuring of fuel for office operation to be done quarterly at the district hqtrs; Office vehicle and motorcycle to be maintained quarterly at the district hqtrs; External consultations to be made to different line ministries; Reports to be submitted to the MWE quarterly and workplans to</i>
4 water and sanitation coordination committee meetings for the Higher and 9 LLGs to be carried out. Advocacy Meetings for water and sanitation at higher LGs and Lower LLGs to conducted Verification of new water sources within the District. Regular data updates to be conducted. Verifying payroll for paying Staff salaries for 12 months; Procuring office stationery; procuring data time for the office modem maintaining office equipment like printers, photocopiers & computers to be maintained; Procuring office cleaning materials; Attending Workshops and seminars; & Maintaining office vehicles and & procuring fuel for office operation; Carrying out external consultations to different line		

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ministries and agencies. Conducting 4 water and sanitation coordination meetings for the higher Local Government and 11 Lower Local Governments; Carrying out One Advocacy Meeting for water and sanitation at the district H/Qtrs and 4 for 11 LLGs at selected venues; Verifying new water sources within the District; Collecting and updating the data on functionality of water sources regualrly		<i>be submitted annually; Workshops and seminars to be attended in different locations; Verifying payroll for paying Staff salaries for 12 months to be done in mbarara, kabwohe and kampala Displaying mandatory public releases to be done quarterly at the district hqtrs</i>					
Wage Rec't:	46,533	34,899	46,945	11,736	11,736	11,736	11,736
Non Wage Rec't:	8,481	6,361	20,639	5,160	5,160	5,160	5,160
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	55,014	41,260	67,584	16,896	16,896	16,896	16,896

Output: 09 81 02 Supervision, monitoring and coordination

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No. of supervision visits during and after construction

1616Supervision visits to be made during and after construction of piped water supply system and rehabilitation of point water sources in Sheema District, Conducting Supervisory visits to project sites during and after construction; Providing technical guidance to service providers [Contractors].16 supervision, monitoring and inspection to be done during and after construction

44supervision, monitoring and inspection to be done during and after construction

44supervision, monitoring and inspection to be done during and after construction

44supervision, monitoring and inspection to be done during and after construction

44supervision, monitoring and inspection to be done during and after construction

No. of District Water Supply and Sanitation Coordination Meetings

4Conducting District Water and Sanitation Coordination Committee meetings at District Headquarters every quarter.District Water and Sanitation Coordination Committee Meetings to be held at District H/Qtrs.

Conducting District Water and Sanitation Coordination Committee meetings at District Headquarters every quarter.

11District Water and Sanitation Coordination Meetings to be held at District H/Qtrs.

Conducting District Water and Sanitation Coordination Committee meetings at District Headquarters every quarter.

11District Water and Sanitation Coordination Meetings to be held at District H/Qtrs.

Conducting District Water and Sanitation Coordination Committee meetings at District Headquarters every quarter.

11District Water and Sanitation Coordination Meetings to be held at District H/Qtrs.

Conducting District Water and Sanitation Coordination Committee meetings at District Headquarters every quarter.

11District Water and Sanitation Coordination Meetings to be held at District H/Qtrs.

Conducting District Water and Sanitation Coordination Committee meetings at District Headquarters every quarter.

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No. of Mandatory Public notices displayed with financial information (release and expenditure)

44Mandatory public notices to be displayed with financial information on quarterly releases and expenditures at District H/QtrsDisplaying Mandatory Public Notices with financial information regarding releases of funds from the centre

11Displaying Mandatory Public Notices with financial information regarding releases of funds from the centre

11Displaying Mandatory Public Notices with financial information regarding releases of funds from the centre

11Displaying Mandatory Public Notices with financial information regarding releases of funds from the centre

11Displaying Mandatory Public Notices with financial information regarding releases of funds from the centre

No. of sources tested for water quality

38water point sources to be tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyenyi, Kasaana S/C, Rugarama S/C, Kitagata S/C Masheruka S/C and Kigarama S/C . water point sources to be tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyenyi, Kasaana S/C, Rugarama S/C, Kitagata S/C Masheruka S/C and Kigarama S/C .

3030 water point sources to be tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyenyi, Kasaana S/C, Rugarama S/C, Kitagata S/C Masheruka S/C and Kigarama S/C .

3030 water point sources to be tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyenyi, Kasaana S/C, Rugarama S/C, Kitagata S/C Masheruka S/C and Kigarama S/C .

3030 water point sources to be tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyenyi, Kasaana S/C, Rugarama S/C, Kitagata S/C Masheruka S/C and Kigarama S/C .

88water point sources to be tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyenyi, Kasaana S/C, Rugarama S/C, Kitagata S/C Masheruka S/C and Kigarama S/C .

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No. of water points tested for quality

38collection of water samples for 8 new and 30 old water sources and carrying out tests on every source , present results to the beneficiary communities.

30collection of water samples for 30 old water sources and carrying out tests on every source , present results to the beneficiary communities.

30

8

8collection of water samples for 8 new water sources and carrying out tests on every source , present results to the beneficiary communities.

collection of water samples for 8 new and 30 old water sources and carrying out tests on every source , present results to the beneficiary communities.

Non Standard Outputs:

10 Planning and advocacy meetings held in the Sub Counties of Kyangyenyi, Rugarama, Masheruka, Kitagata , Kasaana and Kigarama and the District headquarters.

4 Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs .10 Planning and advocacy meetings held in the Sub Counties of Kyangyenyi, Rugarama, Masheruka,

2 Planning & advocacy meetings held in the Sub Counties of Kyangyenyi, Rugarama, Masheruka, Kitagata, Kasaana & Kigarama and the District headquarters; Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs Quarterly.2 Planning & advocacy meetings held in the Sub Counties of Kyangyenyi, Rugarama, Masheruka,

16supervision, monitoring and inspection to be done during and after construction; collection of water samples for8 new and 30 old water sources andcarrying out tests on every source , present results to thebeneficiary communities; District Water and Sanitation Coordination Meetings to be held at District H/Qtrs. Conducting District Water and Sanitation Coordination

4supervision, monitoring and inspection to be done during and after construction;

4supervision, monitoring and inspection to be done during and after construction;

4supervision, monitoring and inspection to be done during and after construction;

4supervision, monitoring and inspection to be done during and after construction;

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Kitagata , Kasaana and Kigarama and the District headquarters.	<i>Kitagata, Kasaana & Kigarama and the District headquarters;</i>	<i>Committee meetings at District Headquarters every quarter. Displaying Mandatory Public</i>
4 Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs .	<i>Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs Quarterly.</i>	<i>Notices with financial information regarding releases of funds from the centre; water point sources to be tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyenyi, Kasaana S/C, Rugarama S/C, Kitagata S/C Masheruka S/C and Kigarama S/C . 16Supervision visits to be made during and after construction of piped water supply system and rehabilitation of point water sources in Sheema District, Conducting Supervisory visits to project sites during and after construction; Providing technical guidance to service providers [Contractors], WUCS and communities; collection of water samples for 8 new and 30 old water sources and carrying out tests on every source ,</i>

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present results to the beneficiary communities. Conducting District Water and Sanitation Coordination Committee meetings at District Headquarters every quarter. 4Mandatory public notices to be displayed with financial information on quarterly releases and expenditures at District H/Qtrs water point sources to be tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyenyi, Kasaana S/C, Rugarama S/C, Kitagata S/C Masheruka S/C and Kigarama S/C

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,822	6,617	5,895	1,474	1,474	1,474	1,474
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,822	6,617	5,895	1,474	1,474	1,474	1,474

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

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% of rural water point sources functional (Gravity Flow Scheme)	98% <i>Assessment of Rural Water points for functionality in the district collecting data, entering, analysing data and compiling a report to be conducted every quarter</i> 98 % of Rural Water points to be assessed for functionality in the district	30%30 % of Rural Water points to be assessed for functionality in the district	30%30 % of Rural Water points to be assessed for functionality in the district	20%20 % of Rural Water points to be assessed for functionality in the district	18%18 % of Rural Water points to be assessed for functionality in the district
% of rural water point sources functional (Shallow Wells)	90% <i>Assessment of Rural Water points for functionality in the district collecting data, entering, analysing data and compiling a report to be conducted every quarter</i> 90% of water sources to be assessed for functionality in the district.	20%20% of water sources to be assessed for functionality in the district.	30%30% of water sources to be assessed for functionality in the district.	20%20% of water sources to be assessed for functionality in the district.	20%20% of water sources to be assessed for functionality in the district.
No. of water points rehabilitated	66 <i>point water sources to be rehabilitated in the 6 subcounties in the district.point water sources to be rehabilitated in the 6 subcounties in the district.</i>	66point water sources to be rehabilitated in the subcounties of kasaana and kitagata , sheema district.	66point water sources to be rehabilitated in the subcounties of kasaana and kitagata , sheema district.	66point water sources to be rehabilitated in the subcounties of kasaana and kitagata , sheema district.	66point water sources to be rehabilitated in the subcounties of kasaana and kitagata , sheema district.

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No. of water pump mechanics, scheme attendants and caretakers trained

6 Hand Pump Mechanics and caretakers for all LLGs of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyi, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council. Training Water Pump mechanics and Caretakers. Hand Pump Mechanics and caretakers for all LLGs of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyi, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council. Training Water Pump mechanics and Caretakers.

3Hand Pump Mechanics and caretakers for all LLGs of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyi, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council. Training Water Pump mechanics and Caretakers.

Hand Pump Mechanics and caretakers for all LLGs of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyi, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council. Training Water Pump 3mechanics and Caretakers.

Non Standard Outputs:

N/ARehabilitation of 8Hand dug Shallow wells,, 2boreholes and 8 Hand Pump Mechanics for 15

point water sources to be rehabilitated in the 6 subcounties in the district. Assessing the functionality of

30 % of Rural Water points to be assessed for functionality in the district;
.1 district water

30 % of Rural Water points to be assessed for functionality in the district;

20 % of Rural Water points to be assessed for functionality in the district;

18 % of Rural Water points to be assessed for functionality in the district;
1 district water and

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LLGs Sub Counties of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyi, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council. Training Water Pump mechanics and Caretakers. Assessing the functionality of water sources; collecting data, entering, analysing data and compiling a repor

water sources; collecting data, entering, analysing data and compiling a report. 90% of water sources to be assessed for functionality; Collecting and compiling information on functionality of water sources Hand Pump Mechanics and caretakers for all LLGs of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyi, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council. Training Water Pump mechanics and Caretakers. point water sources to be rehabilitated in the 6 subcounties in the district. Assessing the functionality of water sources; collecting data, entering, analysing data and compiling a report. 90% of water sources to be assessed for functionality; Collecting and

and sanitation extension staff meeting to be conducted

1 district water and sanitation extension staff meeting to be conducted

1 district water and sanitation extension staff meeting to be conducted

sanitation extension staff meeting to be conducted

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			compiling information on functionality of water sources Hand Pump Mechanics and caretakers for all LLGs of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyi, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council. Training Water Pump mechanics and Caretakers.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	13,632	10,224	2,460	615	615	615	615	615
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	13,632	10,224	2,460	615	615	615	615	615

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	1conducting planning and advocacy meetings for the district and LLGS,conducting planning and advocacy meetings for the district and LLGS,	1conducting planning and advocacy meetings for the district and LLGS,	1conducting planning and advocacy meetings for the district and LLGS,	1conducting planning and advocacy meetings for the district and LLGS,	1conducting planning and advocacy meetings for the district and LLGS,
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

6Mobilizing and conducting training for 6Hand Pump Mechanics in preventive maintenance, hygiene and Sanitation to be conducted in all the LLGS in the districtPrivate Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation

2Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation

2Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation

1Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation

1Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation

No. of water and Sanitation promotional events undertaken

1 Water and Sanitation Promotional Event to be under taken at district and in LLGs of shuuku and kyangyeniyi to celebrate the achievements of the water projects in the 3rd quarter.

Water and Sanitation Promotional Events under taken at district and in LLGs

1Water and Sanitation Promotional Events under taken at district and in LLGs.

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No. of Water User Committee members trained

16Mobilising and training 16 members of the Water User Committee of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagata subcounty
Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagata subcounty

4Training of Water User Committee members from 3 Water Committees of Katojo - Katooma GFS in masheruka and kigarama subcounties,Rugarama GFS in Rugarama sub county and matsyoro in kyangyenye sub county

4Training of Water User Committee members from 3 Water Committees of Katojo - Katooma GFS in masheruka and kigarama subcounties,Rugarama GFS in Rugarama sub county and matsyoro in kyangyenye sub county

4Training of Water User Committee members from 3 Water Committees of Katojo - Katooma GFS in masheruka and kigarama subcounties,Rugarama GFS in Rugarama sub county and matsyoro in kyangyenye sub county

4Training of Water User Committee members from 3 Water Committees of Katojo - Katooma GFS in masheruka and kigarama subcounties,Rugarama GFS in Rugarama sub county and matsyoro in kyangyenye sub county

No. of water user committees formed.

16Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagat subcounty
.Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagata subcounty

4Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagata subcounty

4Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagata subcounty

4Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagata subcounty

4Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagata subcounty

Non Standard Outputs:

Awareness meetings with Communities, water user Committees and Local leaders carried Forming and orienting Water

Promotional Events under taken at district and in LLGs2Water and Sanitation Promotional Events to be under taken at district

Water and Sanitation Promotional Events under taken at district and in LLGs Forming and orienting Water User Committees of

Training of Water User Committee members from 3 Water Committees of Katojo - Katooma GFS in masheruka and kigarama

Training of Water User Committee members from 3 Water Committees of Katojo - Katooma GFS in masheruka and kigarama

1Water and Sanitation Promotional Events under taken at district and in LLGs; Water and Sanitation

Water and Sanitation Promotional Events under taken at district and in LLGs; Training of Water User Committee

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<p>User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County; Mobilising and training 16 members of the Water User Committee of Katojo - Katooma GFS Mobilizing and conducting training of Hand Pump Mechanics in preventive maintenance, hygiene and Sanitation Conducting awareness meetings with Communities, water user committees and community leaders Conducting Water and Sanitation activities Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County; Mobilising and training 16 members of the Water User Committee of Katojo - Katooma GFS Mobilizing and conducting training of Hand Pump Mechanics in preventive maintenance, hygiene and Sanitation</p>	<p><i>Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagata subcounty Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagata subcounty . Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation conducting planning and advocacy meetings for the district and LLGS, Water and Sanitation Promotional Event to be under taken at district and in LLGs of shuuku and kyangyenyei to celebrate the achievements of the water projects in the 3rd quarter. Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagat subcounty Mobilising and</i></p>	<p>subcounties,Rugarama GFS in Rugarama sub county and matsyoro in kyangyenyei sub county; Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation.</p>	<p>subcounties,Rugarama GFS in Rugarama sub county and matsyoro in kyangyenyei sub county;</p>	<p>Promotional Events under taken at district and in LLGs; Training of Water User Committee members from 3 Water Committees of Katojo - Katooma GFS in masheruka and kigarama subcounties,Rugarama GFS in Rugarama sub county and matsyoro in kyangyenyei sub county;</p>	<p>members from 3 Water Committees of Katojo - Katooma GFS in masheruka and kigarama subcounties,Rugarama GFS in Rugarama sub county and matsyoro in kyangyenyei sub county; Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation.</p>
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training 16 members of the Water User Committee of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagata subcounty Mobilizing and conducting training for 6Hand Pump Mechanics in preventive maintenance, hygiene and Sanitation to conducted in all the LLGS in the district conducting planning and advocacy meetings for the district and LLGS,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,357	1,767	1,817	454	454	454	454
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,357	1,767	1,817	454	454	454	454

Output: 09 81 05Promotion of Sanitation and Hygiene

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Non Standard Outputs:	Water quality assurance undertaken. Collection of water sample for 20 new sources and 52 old sources and carrying out tests on every source. celebrating world water day Water quality assurance undertaken. Collecting water sample for 20 new sources and 52 old sources and carrying out tests on every source. celebrating world water day celebrating world water day	<i>Water quality assurance to be undertaken. Collection of water samples for 20 new sources and 52 old sources and carrying out tests on every source to be done in the district. Water quality assurance to be undertaken. Collection of water samples for 20 new sources and 52 old sources and carrying out test on every source to be done in the district</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,005	1,504	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,005	1,504	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	Re Construction of Katojo water piped water supply system in masheruka subcounty. rehabilitation of water points in kigarama, masheruka and kasaana sub counties	<i>Feasibility study , appraisal and review of existing situations for point water sources. holding meetings for awareness creation and post construction suppoert with stakeholders. Feasibility study</i>	
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Feasibility and review of existing pipeline situations gravity flow scheme.
Monitoring and supervision of GFS and water points
*and appraisal of the existingsituations of the water point sources.
Environmental impact assessment on the point water sources.*

Conducting awareness meetings for GFS and water pon
ints.

Feasibility study and appraisal of of the existing pipelines and water points. scheme.;Re
Construction of Katojo water piped water supply system in masheruka subcounty.

Rehabilitation of water points in kigarama, masheruka and kasaana sub counties

Feasibility and review of existing pipeline situations of gravity flow schemes.
Monitoring and supervision of GFS and water points.

Conducting awareness meetings for GFS and water points
Feasibility study and appraisal of of the existing pipelines and water

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	points. scheme.							
<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>	58,072	58,072	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	58,072	58,072	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:

			<i>paying for the outstanding obligations from the previous FY 2018/2019paying for the outstanding obligations from the previous FY 2018/2019 ie Fuel from nile energy - ishaka and vehicle(UG 3088R) service at Nile energy ishaka</i>	paying for other outstanding obligations from the FY2018/19 ie fuel and vehicle service fee.	collecting water samples for 38 water sources, procuring reagents for quality testing and carryingout teste on all the water samples and presenting results to communities	collecting water samples for 38 water sources, procuring reagents for quality testing and carryingout teste on all the water samples and presenting results to communities	collecting water samples for 38 water sources, procuring reagents for quality testing and carryingout teste on all the water samples and presenting results to communities	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,386	3,129	3,129	3,129	3,129	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,386	3,129	3,129	3,129	3,129	0

Output: 09 81 75Non Standard Service Delivery Capital

Vote:609 Sheema District

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Non Standard Outputs:		collection of water samples for 20 new and 52 old sources and carrying out tests on every source . present results to the beneficiary communities	collection of water samples for 20 new and 52 old sources and carrying out tests on every source . present results to the beneficiary communities.						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	6,881	6,881	0	0	0	0	0	0	0
External Financing:	0	1,868	0	0	0	0	0	0	0
Total For KeyOutput	6,881	8,748	0	0	0	0	0	0	0

Output: 09 81 81Spring protection

No. of springs protected	1Rehabilitation and construction of 6 protected springs in Kasaana subcounty; Environmental impact assessment; mobilisation; Feasibility study and appraisal and mobilisation and sensitization. enRehabilitation and construction of 6 protected springs in Kasaana subcounty.	Rehabilitation and construction of 6 protected springs in Kasaana subcounty.	Rehabilitation and construction of 6 protected springs in Kasaana subcounty.
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Non Standard Outputs:		Rehabilitation of 2 Number of protected springs in kasaana subcounty, appraisal and feasibility study of the existing situation of the springs , supervision and monitoring of the works and environment impact assessmentRehabili tation of 2 Number of protected springs in kasaana subcounty	Rehabilitation and construction of 6 protected springs in Kasaana subcountyRehabilit ation and construction of 6 protected springs in Kasaana subcounty; Environmental impact assessment; mobilisation; Feasibility study and appraisal and mobilisation and sensitization.	Rehabilitation and construction of 6 protected springs in Kasaana subcounty; feasibility; environmental impact assessment, mobilisation and supervision and monitoring.	Rehabilitation and construction of 6 protected springs in Kasaana subcounty; feasibility; environmental impact assessment, mobilisation and supervision and monitoring		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	47,880	15,960	15,960	15,960	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	47,880	15,960	15,960	15,960	0

Output: 09 81 82Shallow well construction

Vote:609 Sheema District

FY 2019/20

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

<i>1Paying retention to Fleco Holding LTD for rehabilitation of point water sources in Masheruka, Kigarama and Kyangenyi subcounties in the FY 2018/19 HIV/AIDS and lifestyle diseases mainstreaming; supervision, monitoring and inspection; mobilisation; environmental impact assessment; feasibility study and appraisal and mobilisation and sensitizationRehabilitation and construction of 1 handdug shallow well in kasaana subcounty; Rehabilitation of 1 rain water harvesting tank (30m3) ferro cement at Kyeibanga HC11 in Kitagataa subcounty;</i>	Rehabilitation and construction of 1 handdug shallow well in kasaana subcounty; Rehabilitation of 1 rain water harvesting tank (30m3) ferro cement at Kyeibanga HC11 in Kitagataa subcounty;	Rehabilitation and construction of 1 handdug shallow well in kasaana subcounty; Rehabilitation of 1 rain water harvesting tank (30m3) ferro cement at Kyeibanga HC11 in Kitagataa subcounty;
<i>Paying retention for works constructed from FY 2018/19 HIV/AIDS and lifestyle diseases mainstreaming</i>	Paying retention for works constructed from FY 2018/19 HIV/AIDS and lifestyle diseases mainstreaming	Paying retention for works constructed from FY 2018/19 HIV/AIDS and lifestyle diseases mainstreaming

Vote:609 Sheema District

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Non Standard Outputs:

Rehabilitation of 8 No. of shallow wells in kasaana subcounty, Review of the situation of existing system, supervision and monitoring and environment impact assessment.Rehabilitation of 8 No. of shallow wells in kasaana subcounty

Rehabilitation and construction of 1 handdug shallow well in kasaana subcounty; Rehabilitation of 1 rain water harvesting tank (30m3) ferro cement at Kyeibanga HC11 in Kitagataa subcounty; Paying retention for works constructed from FY 2018/19 HIV/AIDS and lifestyle diseases mainstreamingPaying retention to Fleco Holding LTD for rehabilitation of point water sources in Masheruka, Kigarama and Kyangyenye subcounties in the FY 2018/19 HIV/AIDS and lifestyle diseases mainstreaming; supervision, monitoring and inspection; mobilisation; environmental impact assessment; feasibility study and appraisal and mobilisation and sensitization

Rehabilitation and construction of 1 handdug shallow well in kasaana subcounty; Rehabilitation of 1 rain water harvesting tank (30m3) ferro cement at Kyeibanga HC11 in Kitagataa subcounty; Paying retention for works constructed from FY 2018/19 HIV/AIDS and lifestyle diseases mainstreaming

Rehabilitation and construction of 1 handdug shallow well in kasaana subcounty; Rehabilitation of 1 rain water harvesting tank (30m3) ferro cement at Kyeibanga HC11 in Kitagataa subcounty; Paying retention for works constructed from FY 2018/19 HIV/AIDS and lifestyle diseases mainstreaming

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

Vote:609 Sheema District

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<i>Domestic Dev't:</i>	0	0	22,384	7,461	7,461	7,461	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,384	7,461	7,461	7,461	0

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	paying of rentation rolled over from fy 2017/18paying rentention for the rehabilitation of water poimts in masheruka, and kigarama sub counties	<i>paying of retention rolled over from fy 2017/18 for rehabilitation of point water sources in masheruka, kigarama and kasaana subcounties.</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>	11,377	11,377	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,377	11,377	0	0	0	0	0

Output: 09 81 84Construction of piped water supply system

Vote:609 Sheema District

FY 2019/20

No. of piped water supply systems constructed
(GFS, borehole pumped, surface water)

*1 Feasibility study;
environmental
impact assessment,
community
mobilisation and
sensitization;
supervision ,
monitoring and
inspection of
works;
Paying retention to
DAIKAM TECH
LTD for
reconstruction of
katojo-katooma
GFS in masheruka
and kigarama
subcounties
Extention of piped
water
systemkitagata
main pipeline to
kyeibanga and
kashekuro parishes*

*paying retention
for works
constructed in the
FY 2018/19*

paying retention
for works
constructed in the
FY 2018/19

Extention of
piped water
systemkitagata
main pipeline to
kyeibanga and
kashekuro parishes

Extention of piped
water
systemkitagata
main pipeline to
kyeibanga and
kashekuro parishes

Extention of piped
water
systemkitagata
main pipeline to
kyeibanga and
kashekuro parishes

Vote:609 Sheema District

FY 2019/20

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

1 Feasibility study, engineering design and extension of water pipeline / systems in kitagata, masheruka, and kigarama subcounty (design and Build)

environmental impact assessment, community mobilisation and sensitization, supervision , monitoring and inspection of works done. Feasibility study, engineering design and extension of water pipeline / systems in kitagata, masheruka, and kigarama subcounty (design and Build)

environmental impact assessment, community mobilisation and sensitization, supervision , monitoring and inspection of works done.

Feasibility study, engineering design and extension of water pipeline / systems in kitagata, masheruka, and kigarama subcounty (design and Build)

environmental impact assessment, community mobilisation and sensitization, supervision , monitoring and inspection of works done.

Feasibility study, engineering design and extension of water pipeline / systems in kitagata, masheruka, and kigarama subcounty (design and Build)

environmental impact assessment, community mobilisation and sensitization, supervision , monitoring and inspection of works done.

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Non Standard Outputs:	econstruction of Katojo - Katooma GFS in Masheruka & Kigarama Sub CountiesReconstruction of Katojo - Katooma GFS Source in Masheruka & Kigarama Sub Counties assessment , feasibility study and appraisal of the existing pipeline Environmental impact assessment and monitoring and supervision of works.			Feasibility study, engineering design and extension of water pipeline / systems in kitagata, masheruka, and kigarama subcounty (design and Build) environmental impact assessment, community mobilisation and sensitization, supervision , monitoring and inspection of works done. Environmental impact assessment, community mobilisation and sensitization, supervision , monitoring and inspection of works done.	Reconstruction of Katojo - Katooma GFS in Masheruka & Kigarama subcounties.	Feasibility study, engineering design and extension of piped water system from kitagata main pipeline to kashekuro and kyeibanga parishes; environmental impact assessment, community mobilisation and sensitization, supervision , monitoring and inspection of works to be done. paying retention fo	Feasibility study, engineering design and extension of piped water system from kitagata main pipeline to kashekuro and kyeibanga parishes; environmental impact assessment, community mobilisation and sensitization, supervision , monitoring and inspection of works to be done. paying retention for	Feasibility study, engineering design and extension of water pipeline / systems in kitagata, masheruka, and kigarama subcounty (design and Build) environmental impact assessment, community mobilisation and sensitization, supervision , monitoring and inspection of works done.					
	Wage Rec't:	0	0						0	0	0	0	0
	Non Wage Rec't:	0	0						0	0	0	0	0
	Domestic Dev't:	102,178	102,177						87,314	29,105	29,105	29,105	0
	External Financing:	0	0						0	0	0	0	0
	Total For KeyOutput	102,178	102,177						87,314	29,105	29,105	29,105	0
	Wage Rec't:	46,533	34,899						46,945	11,736	11,736	11,736	11,736
	Non Wage Rec't:	35,298	26,473						30,811	7,703	7,703	7,703	7,703
	Domestic Dev't:	178,507	178,507						166,964	55,655	55,655	55,655	0
	External Financing:	0	1,868						0	0	0	0	0
Total For WorkPlan	260,338	241,747	244,720	75,094	75,094	75,094	19,439						

Vote:609 Sheema District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:

Staff salaries for 12 months paid. Inspection of wetlands in all LLGs Paying sector Staff salaries for 12 months paid. Inspecting of wetlands in all LLGs.	<i>Salaries paid to the sector staff for 3 months through their individual accounts</i> <i>Inspection of wetlands in all LLGs</i> <i>Salaries paid to the sector staff for 3 months through their individual accounts</i> <i>Inspection of wetlands in all LLGs</i>	<i>Orusindura wetland restored</i> <i>Use of wetlands Regulated. The wise use of wetlands promoted.</i> <i>Staff salaries paid sensitization of encroachers on protection of orusindura wetland</i> <i>Regulating the use wetlands in LLGs</i> <i>Promoting the wise use of wetlands in LLGs. Payment of staff salaries for twelve months.</i> <i>conducting inventory of wetlands</i> <i>Seven staff monthly salaries paid for twelve months.</i> <i>Sector activities supervised, monitored and evaluated. Staff appraised. Sectoral and TPC attended</i> <i>Payment of Seven staff salaries for twelve month.</i> <i>Supervising, monitoring and evaluation of sector activities.</i> <i>Appraising staff. Attending sectoral committees and technical planning committees</i>	Orusindura wetland restored Use of wetlands Regulated. The wise use of wetlands promoted. Staff salaries paid for 3 months	Orusindura wetland restored Use of wetlands Regulated. The wise use of wetlands promoted. Staff salaries paid for 3 months	Use of wetlands Regulated. The wise use of wetlands promoted. Staff salaries paid for 3 months	Use of wetlands Regulated. The wise use of wetlands promoted. Staff salaries paid for 3 months
117,452	88,089	136,928	34,232	34,232	34,232	34,232
500	375	2,099	525	525	525	525

Vote:609 Sheema District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	117,952	88,464	139,027	34,757	34,757	34,757	34,757

Output: 09 83 02Tourism Development

Non Standard Outputs:	Key tourist features identified. Identifying key tourist features	Key tourist features identified in 3 selected LLGsKey tourist features identified in 3 selected LLGs	Key tourist features identified.Tourist features inspected and monitored.	Key tourist features identified.	Key tourist features identified.	Key tourist features identified.	Key tourist features identified.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200	150	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
Total For KeyOutput	200	150	500	125	125	125	125

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10Securing and distributing tree seedlings ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Kigarama, Kyangye nyi and Masheruka	2ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Kigarama, Kyangye nyi and Masheruka	3ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Kigarama, Kyangye nyi and Masheruka	2ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Kigarama, Kyangye nyi and Masheruka	3ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Kigarama, Kyangye nyi and Masheruka
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Vote:609 Sheema District

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Number of people (Men and Women) participating in tree planting days			<i>100Sensitization and mobilization of stakeholders 100 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama,Kigarama and Kyangyenyi sub counties</i>	25people trained in tree planting in Kasaana, & Masheruka sub counties	25people trained in tree planting in Kigarama and Kyangyenyi sub counties	25people trained in tree planting in Kitagata, Rugarama sub counties	25people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama,Kigarama and Kyangyenyi sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	<i>1,000</i>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Vote:609 Sheema District

FY 2019/20

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

No. of Agro forestry Demonstrations			4 Establishing demonstration four gardens Four agro-forestry demonstration gardens managed in LLGs of Masheruka Kasaana, Rugarama and Kyangyenye sub counties	1agro-forestry demonstration gardens managed in LLG of Masheruka sub county	1agro-forestry demonstration gardens managed in LLG of Kyangyenye sub county	1agro-forestry demonstration gardens managed in LLG of Rugarama sub county	1agro-forestry demonstration gardens managed in LLGs of Kasaana sub county
No. of community members trained (Men and Women) in forestry management			100 Training community women and men in tree planting Trained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenye	25Trained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenye	25Trained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenye	25Trained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenye	25Trained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenye
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,000	250	250	250	250

Output: 09 83 05 Forestry Regulation and Inspection

Vote:609 Sheema District

FY 2019/20

No. of monitoring and compliance surveys/inspections undertaken

4Inspecting and supervising wetlands in Masheruka, Kigarama, Kasaana and Kitagata. conducting compliance monitoring surveys in Masheruka, Kigarama, Kasaana and Kitagata sub counties. Four monitoring and compliance surveys / inspections conducted in Masheruka, Kigarama, Kasaana and Kitagata sub counties.

1monitoring and compliance surveys / inspections conducted in Kitagata sub county

1monitoring and compliance surveys / inspections conducted in Kasaana sub county

1monitoring and compliance surveys / inspections conducted in Masheruka,sub county

1monitoring and compliance surveys / inspections conducted in Kigarama sub counties.

Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	568	426	800	200	200	200	200
<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	568	426	800	200	200	200	200

Vote:609 Sheema District

FY 2019/20

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			4Sensitization and mobilization watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	1watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	1watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	1watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	1watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability
Non Standard Outputs:	N/A	N/A	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,000	250	250	250	250

Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed			6enforcing wetland laws and regulations in all Sub countiesSix wetland Action Plans and regulations implemented in sub counties of Masheruka, Kyangyenyi, Kasaana, Kitagata, Kigarama and Rugarama	2wetland Action Plans and regulations implemented in sub counties of Kigarama and Rugarama	1wetland Action Plans and regulations implemented in sub county of Masheruka	1wetland Action Plans and regulations implemented in sub county of Kyangyenyi,	2wetland Action Plans and regulations implemented in sub counties of Kasaana, Kitagata
Non Standard Outputs:	N/A	N/A	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,095	274	274	274	274
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:609 Sheema District

FY 2019/20

Total For KeyOutput		1,500	1,125	1,095	274	274	274	274
Output: 09 83 08Stakeholder Environmental Training and Sensitisation								
No. of community women and men trained in ENR monitoring				50Training women, men and youth in ENRcommunity women and men trained in ENR monitoring in Rugarama, Masheruka, Kitagata,Kasaana and Kigarama.	12community women and men trained in ENR monitoring in Rugarama, Masheruka, Kitagata,Kasaana and Kigarama.	13community women and men trained in ENR monitoring in Rugarama, Masheruka, Kitagata,Kasaana and Kigarama.	13community women and men trained in ENR monitoring in Rugarama, Masheruka, Kitagata,Kasaana and Kigarama.	12community women and men trained in ENR monitoring in Rugarama, Masheruka, Kitagata,Kasaana and Kigarama.
Non Standard Outputs:	N/A N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		1,300	975	1,150	287	287	287	287
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		1,300	975	1,150	287	287	287	287
Output: 09 83 09Monitoring and Evaluation of Environmental Compliance								
No. of monitoring and compliance surveys undertaken				4conducting monitoring surveys in all LLGsmonitoring and compliance surveys conducted in Kigarama, Kyangyenyi, Kasaana, Kitagata, Masheruka and Rugarama	1monitoring and compliance surveys conducted in Kigarama,	1monitoring and compliance surveys conducted in Kyangyenyi	1monitoring and compliance surveys conducted in Kasaana, Kitagata,	1monitoring and compliance surveys conducted in Masheruka and Rugarama
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		1,680	1,260	1,500	375	375	375	375
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		1,680	1,260	1,500	375	375	375	375
Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)								

Vote:609 Sheema District

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No. of new land disputes settled within FY			10Settling land disputes and conflicts across the district.new land disputes settled across the district	2new land disputes settled across the district	2new land disputes settled across the district	3new land disputes settled across the district	3new land disputes settled across the district
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500
<i>Wage Rec't:</i>	117,452	88,089	136,928	34,232	34,232	34,232	34,232
<i>Non Wage Rec't:</i>	11,448	8,586	12,143	3,036	3,036	3,036	3,036
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	128,900	96,675	149,071	37,268	37,268	37,268	37,268

Vote:609 Sheema District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

Support supervision and backup to Women, Youth and Disability activities conductedconducti ng support supervision and backup to women, youth and disability activities

Support supervision and monitoring for Women, Youth and Disability activities conductedSupport supervision and monitoring for Women, Youth and Disability activities conducted

100 child and family cases handled to conclusion 20 children traced and resettled 10 children in conflict with law cases handled and actin taken accordingly Handling child and family related activities tracing and resettling 20 abandoned childrenHandling cases of children in conflict with law and handling actions of acement

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,040	780	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,040	780	0	0	0	0	0

Output: 10 81 05Adult Learning

Vote:609 Sheema District

FY 2019/20

No. FAL Learners Trained			75Facilitating FAL facilitators to conduct sensitization of communities on FAL new curriculumFAL facilitators supported to conduct sensitization of communities on FAL new curriculum	75FAL facilitators supported to conduct sensitization of communities on FAL new curriculum	75FAL facilitators supported to conduct sensitization of communities on FAL new curriculum	75FAL facilitators supported to conduct sensitization of communities on FAL new curriculum	75FAL facilitators supported to conduct sensitization of communities on FAL new curriculum
Non Standard Outputs:	11 CDOs facilitated to provide support supervision 11 CDOs facilitated to provide support survision		Integrated FAL curriculum implemented according to guidelines. 2 groups supported to integrate nutrition and food security in each quarterConducting monitoring and backup support to CDOs and FAL facilitators compliance in integrated FAL curriculum. Supporting FAL groups to establish nutrition gardens in households.	11 LLGs sensitized about FAL new curriculum Integrated FAL curriculum implemented according to guidelines. 2 groups supported to integrate nutrition and food security in each quarter	11 LLGs sensitized about FAL new curriculum Integrated FAL curriculum implemented according to guidelines. 2 groups supported to integrate nutrition and food security in each quarter	11 LLGs sensitized about FAL new curriculum Integrated FAL curriculum implemented according to guidelines. 2 groups supported to integrate nutrition and food security in each quarter	11 LLGs sensitized about FAL new curriculum Integrated FAL curriculum implemented according to guidelines. 2 groups supported to integrate nutrition and food security in each quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,252	3,189	4,431	1,108	1,108	1,108	1,108
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,252	3,189	4,431	1,108	1,108	1,108	1,108

Output: 10 81 07Gender Mainstreaming

Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:

Training 11 Sub county/Town Councils & Nutrition Coordination Committees on Nutrition planning, budgeting and implementation skills. Support supervision of CBOs in integration of gender, Nutrition, environment, disability, HIV/AIDS, and other crosscutting issues. Dissemination of the MSNAP. Mobilizing and conducting integration of crosscutting issues of gender, nutrition, disability, human rights water and sanitation Convining a Multi sectoral team and dissemination a MSNAP at District level.

Training 11 LLGs NCCs on Nutrition planning, budgeting and implementation skills. Support supervision of CBOs in integration of gender, Nutrition, environment, disability, HIV/AIDS, & other crosscutting issues. Training 11 LLGs NCCs on Nutrition planning, budgeting and implementation skills. Support supervision of CBOs in integration of gender, Nutrition, environment, disability, HIV/AIDS, & other crosscutting issues.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	545	409	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	545	409	0	0	0	0	0

Output: 10 81 08Children and Youth Services

Vote:609 Sheema District

FY 2019/20

No. of children cases (Juveniles) handled and settled		32Handling child related cases and referring to appropriate places of placement. 20 Juvenile cases handled and followed up in courts of law. 11 LLGs CDOs and other stakeholders sensitized on quality improvement in handling child related cases. 12 abandoned children traced and resettled.		5Traced and placed in appropriate places	5Traced and placed in appropriate places	5Traced and placed in appropriate places	5Traced and placed in appropriate places
Non Standard Outputs:		Juvenile court sessions attended Placement of juveniles in remand Homes conducted. Updating OVCMIS data . Trengthening OVC coordination structures..Attending Juvenile Court sessions and guiding magistrate. Transporting Juveniles to remand Homes. providing support supervision and monitoring to OVC structures at LLGs.. Disseminating and implementing Sheema OVC Site Action plan. O	Juvenile court sessions attended. Placement of juveniles in remand HomesJuvenile court sessions attended. Placement of juveniles in remand Homes	Support supervision and follow up of foster homes International Day of African child celebrated.Visiting foster homes and supporting fostered children Celebrating International Day of African child	Support supervision and follow up of foster homes International Day of African child celebrated.	Support supervision and follow up of foster homes International Day of African child celebrated.	Support supervision and follow up of foster homes International Day of African child celebrated.
Wage Rec't:		0	0	0	0	0	0
Non Wage Rec't:		545	409	2,959	740	740	740

Vote:609 Sheema District

FY 2019/20

<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	545	409	2,959	740	740	740	740

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>9Facilitating Youth Council Executive to attend the meeting Youth facilitated to attend youth council meting at the district.</i>	9Youth facilitated to attend council meting at the district.	9Youth facilitation to holld meetings.	9Youth facilitated to attend youth meetings.	9Youth facilitated to attend youth meetings.
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Non Standard Outputs:

N/AN/A

			<i>International Youth Day organized and celebrated in the district. Youth council motorcycle repaired.Organizin g Youth International Day celebrations in the district. Repairing motorcycle for Youth Council Chairperson</i>	International Youth Day Celebrations facilitated Maintenance of youth chairperson's Motorcycle	Youth Council Executive committee meeting facilitated. Maintenance of youth chairperson's Motorcycle	Youth Council Executive committee meeting facilitated. Maintenance of youth chairperson's Motorcycle	Youth Council Executive committee meeting facilitated Maintenance of youth chairperson's Motorcycle
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,750	1,313	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,750	1,313	4,000	1,000	1,000	1,000	1,000

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>4Assessing and vetting PWD's IGAs to benefit in PWDs special grantPWD's IGAs supported</i>	4PWD's IGAs supported with assisted aids	4PWD's IGAs supported with assisted aids	4PWD's IGAs supported with assisted aids	4PWD's IGAs supported with assisted aids
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Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:	4 PWDs and older persons IGAs projects supportedAssessing PWDs and older persons projects and providing special grant		Supervision and backup support to PWD" management of IGAsFollowing up and backstopping progress of PWDs' Income Generating Activities in 11 LLGs.	Supervision and backstopping PWD" management of IGAs	Supervision and backstopping PWD" management of IGAs	Supervision and backstopping PWD" management of IGAs	Supervision and backstopping PWD" management of IGAs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,632	7,974	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,632	7,974	8,000	2,000	2,000	2,000	2,000

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Culture integrateed in SRH and HIV/AIDS mobilization and sensitizationMobili zing stakeholders and sensitizing about SRH &HIV/AIDS and culture. conducting radio Talk shows on culture integration in SRH and HIV/AIDS	Cultural groups mobilized to participate and deliver messages during National festivalsCultural groups mobilized to participate and deliver messages during National festivals					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	545	409	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	545	409	0	0	0	0	0

Output: 10 81 12Work based inspections

Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:	Workplaces data collected and documentedCollecti ng data of work places in LLGs and identifying work places	<i>Workplaces data collected and documentedWorkp laces data collected and documented</i>	<i>Workplaces inspected and recordedProfiling workplaces in the district and following up workers health and safety related issues.</i>	Workplaces inspected Labour disputes to conclusion.	Workplaces inspected Labour disputes to conclusion.	Workplaces inspected about disputes to conclusion.	Workplaces inspected about disputes to conclusion.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	272	204	739	185	185	185	185
<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	272	204	739	185	185	185	185

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	4 Field visits on integration of labor health and safety at work places Conducting field visits to workplaces handling labor disputes and sensitization on integration of health and safety nets at workplaces	<i>Labour disputes received and handled Reciving and handling LabourLabour disputes received and handled Reciving and handling Labour</i>	<i>Social inquiry visits conducted on labor based disputes at workplaces. Conducting social inquiry and settling disputes in workplaces.</i>	Social inquiry visits conducted on labor based disputes at workplaces.	Social inquiry visits conducted on labor based disputes at workplaces.	Social inquiry visits conducted on labor based disputes at workplaces.	Social inquiry visits conducted on labor based disputes at workplaces.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	272	204	739	185	185	185	185
<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	272	204	739	185	185	185	185

Output: 10 81 14Representation on Women's Councils

Vote:609 Sheema District

FY 2019/20

No. of women councils supported	4Facilitating district women council executive to hold meetings. Supervising and monitoring women activities in 11 LLGsDistrict women council Executive committee facilitated.	1District women council Executive committee facilitated	1District women council Executive committee facilitated	1District women council Executive committee facilitated	1District women council Executive committee facilitated
	women activities in the district supervised and monitored				

Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:								
	Women groups assessed, selected and approved to access UWEP support Reports submitted to permanent about performance. Women on integration of cross cutting aspects in their work plans and budget< Assessing,selecting and approving women groups to benefit in Uganda Women Entrepreneurship programme. Submitting women performance reports to central Government Sensitizing women council LLGs on integration of cross cutting aspects in their work plans and budget. Enabling women to benefit in UWEP revolving fund.	<i>Women groups assessed, selected and approved to access UWEP support Reports submitted to central Government Women on integration of cross cutting aspects in their work plans and budgetWomen groups assessed, selected and approved to access UWEP support Reports submitted to central Government Women on integration of cross cutting aspects in their work plans and budget</i>	<i>International women Day celebrations heldOrganizing and celebrating International women's Day</i>	District Women Council Executive members facilitated to monitor women economic performance in 11 Local Governments.	District Women Council Executive members facilitated to monitor women economic performance in 11 Local Governments.	District Women Council Executive members facilitated to monitor women economic performance in 11 Local Governments.	District Women Council Executive members facilitated to monitor women economic performance in 11 Local Governments.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,750	1,313	2,222	556	556	556	556	556
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,750	1,313	2,222	556	556	556	556	556

Output: 10 81 16Social Rehabilitation Services

Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:	12 PWDS identified to benefit in assistive devices			Assessment and referral of children with spinal bifida and hydrocephalus cases	Assessment and referral of children with spinal bifida and hydrocephalus cases	Assessment and referral of children with spinal bifida and hydrocephalus cases	Assessment and referral of children with spinal bifida and hydrocephalus cases	Assessment and referral of children with spinal bifida and hydrocephalus cases
	30 marginalized PWDS trained in safe living skills and tolerance			Identifying children with spinal bifida and hydrocephalus cases. Linking identified cases to OURS for operations and appropriate referrals. Purchase of assistive devices for PWDS				
	Facilitating physiotherapist and orthopedist to assess PWDS for appropriate exercises and appliances							
	Training Marginalized PWDS in life saving skills and tolerance.							
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	5,252	3,939	3,547	2,627	307	307	307
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	5,252	3,939	3,547	2,627	307	307	307

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

Vote:609 Sheema District

FY 2019/20

Non Standard Outputs:

Social development sector programmes and activities provided support supervision, backstopping, monitoring and evaluation. CBS department routine operations facilitated Providing support supervision, backstopping and monitoring of SDS programmes and activities in 11 LLGs and CDO offices Facilitating Community Based services routine operations

CBS department staff paid their salaries through their respective bank accounts. Social Development Sector programmes monitored and backstopped in 11 LLGs. Community Based Services operations sustained. Burials contributions Celebrations organized Monitoring and backstopping social development Sector programmes Following up staff salary payments. Contributing towards burials Organizing celebrations

CBS department staff paid their salaries through their respective bank accounts. Social Development Sector programmes monitored and backstopped in 11 LLGs. Community Based Services operations sustained.

CBS department staff paid their salaries through their respective bank accounts. Social Development Sector programmes monitored and backstopped in 11 LLGs. Community Based Services operations sustained.

CBS department staff paid their salaries through their respective bank accounts. Social Development Sector programmes monitored and backstopped in 11 LLGs. Community Based Services operations sustained.

CBS department staff paid their salaries through their respective bank accounts. Social Development Sector programmes monitored and backstopped in 11 LLGs. Community Based Services operations sustained.

Wage Rec't:	101,489	76,117	102,387	25,597	25,597	25,597	25,597
Non Wage Rec't:	2,985	2,239	2,959	490	1,490	490	490
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	104,474	78,355	105,346	26,087	27,087	26,087	26,087

Class Of OutPut: Capital Purchases

Vote:609 Sheema District

FY 2019/20

Output: 10 81 72Administrative Capital

Non Standard Outputs:	Kigarama Community hall renovatedRenovating Kigarama Community hall							
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:	12,434	12,434	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,434	12,434	0	0	0	0	0	0

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	17youth groups supported with Youth Livelihood revolving grant. 25 women supported with UWEP revolving fundssupporting youth and women groups with revolving funds to promote income generating projects.							
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:	352,772	264,579	0	0	0	0	0	0
External Financing:	25,000	18,750	0	0	0	0	0	0
Total For KeyOutput	377,772	283,329	0	0	0	0	0	0
Wage Rec't:	101,489	76,117	102,387	25,597	25,597	25,597	25,597	25,597
Non Wage Rec't:	29,841	22,380	29,596	8,889	7,569	6,569	6,569	6,569
Domestic Dev't:	365,206	277,013	0	0	0	0	0	0
External Financing:	25,000	18,750	0	0	0	0	0	0
Total For WorkPlan	521,535	394,260	131,983	34,486	33,166	32,166	32,166	32,166

Vote:609 Sheema District

FY 2019/20

Vote:609 Sheema District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

4 Staff Salaries for planning department paid per month for 12 months through their respective bank accounts. Office equipment and facilities maintained at District H/Qtrs Fuel for office operations provided Planning office administrative functions coordinated and managed 12 DTPC Meetings held and Minutes prepared 4 District Nutrition Coordination Committee Meetings attended at District H/Qtrs District HIV/AIDS Committee Meetings attended at District H/Qtrs District Integrated Early Childhood Development Committee	<i>Salaries paid to the 3 planning unit staff for 3 months through their individual bank accounts. Office equipment and facilities maintained. Fuel for office operations provided. 3 DTPC Meetings held and minutes prepared at District H/Qtrs. DNCC meetings attended. District HIV/AIDS Committee meetings attended. Quarterly reports & accountabilities prepared at District H/Qtrs Planning dept office block renovated, painted, ventilators and curtain boxes installed. Salaries for 3 planning unit staff paid for 3 months. Office equipment &</i>	<i>Salaries for 4 Planning Department Staff paid monthly for 12 months through their respective individual Bank Accounts. 12 District Technical Planning Committee Meetings held monthly, minutes prepared and filed at District H/Qtrs. District Multi-Sectoral Nutrition Coordination Committee [DNCC] Meetings attended quarterly at District H/Qtrs. District HIV/AIDS Committee Meetings attended quarterly at District H/Qtrs. Planning Department Office operations coordinated. Technical Guidance to the District Council,</i>	Salaries for 4 Planning Department Staff paid monthly for 3 months through their respective Bank Accounts; 3 DTPC Meetings held, minutes prepared and filed; 1 DNCC Meetings attended; 1 District HIV/AIDS Committee Meeting attended; Office operations coordinated; Technical Guidance to the District Council, DEC and TPC provided in areas of development planning, Monitoring & Evaluation; Planning Dept staff appraised; Office equipment & Facilities maintained; Office fuel, Stationery procured;	Salaries for 4 Planning Department Staff paid monthly for 3 months through their respective Bank Accounts; 3 DTPC Meetings held, minutes prepared and filed; 1 DNCC Meeting attended; District HIV/AIDS Committee Meetings attended; Office operations coordinated; Technical Guidance to the District Council, DEC and TPC provided in areas of development planning, Monitoring & Evaluation; Planning Dept staff appraised; Office equipment & Facilities maintained; Office fuel, Stationery procured;	Salaries for 4 Planning Department Staff paid monthly for 3 months through their respective Bank Accounts; 3 DTPC Meetings held, minutes prepared and filed; 1 DNCC Meetings attended; 1 District HIV/AIDS Committee Meetings attended; Office operations coordinated; Technical Guidance to the District Council, DEC and TPC provided in areas of development planning, Monitoring & Evaluation; Planning Dept staff appraised; Office equipment & Facilities maintained; Office fuel, Stationery procured;	Salaries for 4 Planning Department Staff paid monthly for 3 months through their respective Bank Accounts; 3 DTPC Meetings held, minutes prepared and filed; 1 DNCC Meetings attended; 1 District HIV/AIDS Committee Meetings attended; Office operations coordinated; Technical Guidance to the District Council, DEC and TPC provided in areas of development planning, Monitoring & Evaluation; Planning Dept staff appraised; Office equipment & Facilities maintained; Office fuel, Stationery procured;
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Vote:609 Sheema District

FY 2019/20

Meetings and Workshops attended Annual and Quarterly reports and accountabilities prepared Planning Unit office block renovated, painted, ventilators and curtain boxes installed Paying 4 Staff Salaries for planning office per month for 12 months through their respective bank accounts . Preparing a budget and requisitioning funds for maintaining Office equipment and facilities at District H/Qtrs. Budgeting and requisitioning funds for provision of Fuel for office operation. Planning office administrative functions coordinated and managed. Organising and holding DTPC Meetings & preparing Minutes every month. Attending District Nutrition Coordination Committee Meetings at District H/Qtrs. Attending District HIV/AIDS Committee Meetings at District	<i>facilities maintained; Fuel for office operations provided; 3 DTPC Meetings held at District H/Qtrs; DNCC meetings attended;</i>	<i>District Executive Committee and TPC provided in areas of development planning, Monitoring & Evaluation, Information Management and on implementation of government policies. Planning Department Staff appraised quarterly at District Headquarters. Office equipment and Facilities maintained. Office fuel, Stationery and other facilities procured. Seminars and Workshops organized either at the centre or at region attended. Processing & paying planning department staff salaries monthly; Organizing District Technical Planning Committee [DTPC] meetings, preparing minutes and filing them monthly; Processing payment of retention for completed projects of a 2 Classroom Block at Kigarama in Kigarama S/C, Kigarama Community Hall</i>
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Vote:609 Sheema District

FY 2019/20

H/Qtrs. Attending meetings and workshops for District Integrated Early Childhood Development Committee. Preparing and submitting Annual and Quarterly reports and accountabilities. Contracting and monitoring of construction of planning unit office block

and renovated Planning Department Office at District Headquarters. Attending DNCC and DAC Meetings quarterly; Coordinating planning department office operations; Providing technical guidance to the District Council, DEC and TPC in development planning, monitoring, evaluation, Information management and on implementation of government programmes; Attending Seminars and workshops organized either by the centre or the region.

Wage Rec't:	77,960	58,470	78,650	19,662	19,662	19,662	19,662
Non Wage Rec't:	12,354	9,265	7,400	1,860	1,860	1,860	1,820
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	90,314	67,736	86,050	21,523	21,523	21,523	21,483

Output: 13 83 02District Planning

Vote:609 Sheema District

FY 2019/20

No of Minutes of TPC meetings			<i>12Preparing for DTPC meetings and minutes 12 DTPC meetings held at the District H/Qtrs and minutes prepared</i>	33 DTPC meetings held at the District H/Qtrs and minutes prepared	33 DTPC meetings held at the District H/Qtrs and minutes prepared	33 DTPC meetings held at the District H/Qtrs and minutes prepared	33 DTPC meetings held at the District H/Qtrs and minutes prepared
No of qualified staff in the Unit			<i>4Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant</i>	4DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant	4DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant	4DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant	4DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant
Non Standard Outputs:	The Integrated Annual Work Plan for FY 2019/2020 prepared and submitted to council for approval and onward submission to the MFPED The Quarterly Work Plans for FY 2018/2019 and FY 2019/2020 prepared and submitted to relevant committees & agencies 3. Technical guidance on planning, budgeting and implementation of government policy provided to DTPC, DEC, Council and LLG Staff District Planning / Budget	<i>Annual Work Plan for 2019/2020 prepared and submitted to council; Technical guidance on planning and budgeting provided to DTPC and LLG staff Crosscutting issues of Gender, Environment, Nutrition, HIV/AIDS, Human Rights, Disaster Preparedness, Climate Change, OVC and Disability mainstreamed in the District Plans and Budgets The AWP for FY 2019/2020 prepared and</i>	<i>The District Budget Conference Prepared for and Budget Conference Presentations and reports made at District H/Qtrs. The District PBS Annual Budget Estimates for FY 2019/20 prepared and submitted to the District Council for approval and submission to the MoFPED. The District Annual Work Plan for FY 2019/2020 prepared and submitted to the Council for approval & onward submission to the MFPED. Coordinating the</i>	Presentations and reports made at District H/Qtrs. The District PBS Annual Budget Estimates for FY 2019/20 prepared and submitted to the District Council for approval and submission to the MoFPED. The District Annual Work Plan for FY 2019/2020 prepared and submitted to Council for approval & onward submission to the MFPED.	The District Budget Conference Prepared for and Budget Conference Presentations and reports made at District H/Qtrs. The District PBS Annual Budget Estimates for FY 2019/20 prepared and submitted to the District Council for approval and submission to the MoFPED. The District Annual Work Plan for FY 2019/2020 prepared and submitted to	The District Budget Conference Prepared for and Budget Conference Presentations and reports made at District H/Qtrs. The District PBS Annual Budget Estimates for FY 2020/2021 prepared and submitted to the District Council for approval and submission to the MoFPED. The District Annual Work Plan for FY 2020/2021 prepared and submitted to Council for approval & onward	District PBS Annual Budget Estimates for FY 2020/21 prepared and submitted to the District Council for approval and submission to the MoFPED. The District Annual Work Plan for FY 2020/21 prepared and submitted to Council for approval & onward submission to the MFPED.

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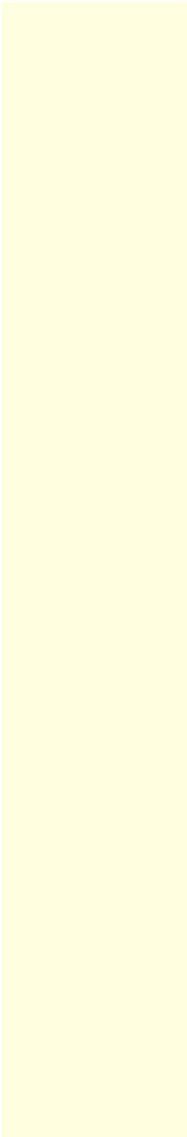
FY 2019/20

Conference held at District H/Qtrs	<i>submitted; Technical guidance on planning & budgeting provided to DTPC & LLG staff; Crosscutting issues of Gender, Environment, Nutrition, HIV/AIDS, among others mainstreamed in the District Plans and Budgets;</i>	<i>preparation of the Budget Conference Presentations and report; Coordinating departments in preparing the District Budget Estimates for FY 2019/2020; Coordinating the District departments in preparing the District Annual Work Plan for FY 2019/2020 and submitting it to Council and to the MoFPED</i>	Council for approval & onward submission to the MFPEd.	submission to the MFPEd.
Preparation of the District Annual Budget Estimates for FY 2019/2020 coordinated and submitted to Council and MFPEd District HIV/AIDS Strategic Plan prepared and submitted for approval by Council and onward submission to Uganda AIDS Commission District Integrated Early Childhood Development Action Plan implemented District and LLGs trained on mainstreaming crosscutting issues of gender, environment, nutrition, HIV/AIDS, Human Rights, Disaster preparedness, climate change, OVC, disability and Local Economic Development [LED] in district plans and budgets Preparing and submitting the District Integrated Annual Work Plan for FY 2019/2020 to council and to the MFPEd Preparing and submitting the				

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FY 2019/20

Quarterly Work
Plans for FY
2018/2019 and FY
2019/2020 to the
relevant
committees &
agencies Providing
Technical guidance
on planning,
budgeting and
implementation of
government policy
to DTPC, DEC,
Council and LLG
Staff Organising,
holding and
document the
proceedings of the
District Planning /
Budget Conference
at District H/Qtrs
Coordinating the
preparation of the
District Annual
Budget Estimates
for FY 2019/2020
for onward
submission to
Council and
MFPED Participate
in preparing
District HIV/AIDS
Strategic Plan
prepared and
submitted for
approval Participate
in implementing
the District
Integrated Early
Childhood
Development
Action Plan
Attending the
District Integrated
Early Childhood
Development
Committee
Meetings quarterly



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FY 2019/20

	at District H/Qtrs Training the District and LLGs on mainstreaming crosscutting issues of gender, environment, nutrition, HIV/AIDS, Human Rights, Disaster preparedness, climate change, OVC, disability and Local Economci Development [LED] in district plans and budgets						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,011	4,508	6,243	1,561	1,561	1,561	1,561
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,011	4,508	6,243	1,561	1,561	1,561	1,561

Output: 13 83 03Statistical data collection

Non Standard Outputs:	One Statistical Abstract for 2018 prepared and submitted to Uganda Bureau of Statistics [UBOS]. Collection of data for preparation of the District statistical Abstract and district profile.Coordinatin g preparation and submission of the Statistical Abstract. Collecting information for preparing the statistical abstract and district profile.	Collection of data for preparation of the District statistical Abstract and district profile.Collection of data for preparation of the District statistical Abstract and district profile. One Statistical Abstract for 2018 prepared and submitted to Uganda Bureau of Statistics [UBOS]	Data for preparation of the District Statistical Abstract collected from Lower Local Governments, Health Facilities and other Institutions. The District Statistical Abstract for FY 2018/2019 & for FY 2019/20 compiled and submitted to the Chief Administrative Officer and UBOS. The District Statistical Abstract	Data for preparation of the District Statistical Abstract collected from Lower Local Governments, Health Facilities and other Institutions. The District Statistical Abstract for FY 2018/2019 compiled and submitted to the Chief Administrative Officer and UBOS. The District Statistical Abstract presented to the	The District Statistical Abstract for FY 2018/2019 compiled and submitted to the Chief Administrative Officer and UBOS. The District Statistical Abstract presented to the District Technical Planning Committee for discussion, validation of the document and utilization. District Strategic	Data for preparation of the District Statistical Abstract collected from Lower Local Governments, Health Facilities and other Institutions. The District Statistical Abstract presented to the District Technical Planning Committee for discussion, validation of the document and utilization.	Data for preparation of the District Statistical Abstract collected from Lower Local Governments, Health Facilities and other Institutions. The District Statistical Abstract for FY 2020/21 compiled and submitted to the Chief Administrative Officer and UBOS. The District
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Vote:609 Sheema District

FY 2019/20

			<p><i>presented to the District Technical Planning Committee for discussion, validation of the document and utilization. District Strategic Plan for Statistics prepared and submitted to CAO & UBOS</i></p> <p><i>Collecting data and other information from LLGs and Institutions for preparing the District Statistical Abstract;</i></p> <p><i>Compiling the District Statistical Abstract for FY 2018/2019 & for FY 2019/2020;</i></p> <p><i>Preparing the District Statistical Abstract for presentation to the District Technical Planning Committee for discussion, validation and utilization.</i></p> <p><i>Preparing & submitting the District Strategic Plan for Statistics for FY 2019/20 to CAO & UBOS</i></p>	<p>District Technical Planning Committee for discussion, validation of the document and utilization.</p> <p>District Strategic Plan for Statistics prepared and submitted to CAO & UBOS</p>	<p>Plan for Statistics prepared and submitted to CAO & UBOS</p>	<p>Statistical Abstract presented to the District Technical Planning Committee for discussion, validation of the document and utilization.</p>		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	1,400	350	350	350	350	350
<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

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Total For KeyOutput	1,400	1,050	1,400	350	350	350	350
<i>Output: 13 83 04Demographic data collection</i>							
Non Standard Outputs:	Birth and Death Door to Door registration activities conducted within the district at village, parish, subcounty and TC Levels and Birth Certificates printed and distributed to beneficiaries in LLGs. The District Population Action Plan prepared and submitted to council at District H/Qtrs and POPSEC. Mobilization and sensitization of stakeholders on population and development inter relations and family planning. Surveys/censuses prepared for and participated in. Conducting Birth and Death Door to Door registration activities within the district at village, parish, sub county land TC Levels; Printing and distributing Birth Certificates to beneficiaries in LLGs. Preparing the District Population Action Plan and submitting	<i>Birth and Death Door to Door registration activities conducted within the district at village, parish, sub county and TC Levels and Birth Certificates printed and distributed to beneficiaries in LLGs. Birth and Death Door to Door registration activities conducted within the district at village, parish, sub county and TC Levels and Birth Certificates printed and distributed to beneficiaries in LLGs.</i>	<i>Demographic and Socio - Economic data collected at District and in 11 Lower Local Governments [LLGs]. A Matrix for Integrating Population and Development Factors in Development Plans developed and disseminated to the District Technical Planning Committee and LLGs. Population data by gender, age, Education, Literacy, Parental Survival, orphan hood, access to community services, water, source of energy for lighting and cooking and other variables compiled by district and constituency. Population profiles and fact sheets prepared and shared out with clients. Collecting demographic and socio - economic data at district and in 11 Lower Local Governments; Preparing a matrix for Integrating</i>	Demographic and Socio - Economic data collected at District and in 11 LLGs; A Matrix for Integrating Population & Development Factors in Development Plans developed & disseminated to the DTPC and LLGs; Population data by gender, age, Education, Literacy, Parental Survival, orphan hood, access to community services, water, source of energy for lighting and cooking and other variables compiled by district and constituency; Population profiles & fact sheets prepared and shared.	Demographic and Socio - Economic data collected at District and in 11 LLGs; A Matrix for Integrating Population & Development Factors in Development Plans developed & disseminated to the DTPC and LLGs; Population data by gender, age, Education, Literacy, Parental Survival, orphan hood, access to community services, water, source of energy for lighting and cooking and other variables compiled by district and constituency; Population profiles & fact sheets prepared and shared.	Demographic and Socio - Economic data collected at District and in 11 LLGs; A Matrix for Integrating Population & Development Factors in Development Plans developed & disseminated to the DTPC and LLGs; Population data by gender, age, Education, Literacy, Parental Survival, orphan hood, access to community services, water, source of energy for lighting and cooking and other variables compiled by district and constituency; Population profiles & fact sheets prepared and shared.	Demographic and Socio - Economic data collected at District and in 11 LLGs; A Matrix for Integrating Population & Development Factors in Development Plans developed & disseminated to the DTPC and LLGs; Population data by gender, age, Education, Literacy, Parental Survival, orphan hood, access to community services, water, source of energy for lighting and cooking and other variables compiled by district and constituency; Population profiles & fact sheets prepared and shared.

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	it to council at District H/Qtrs and National Population Council. Mobilizing and sensitizing stakeholders on population and development inter relations and family planning. Preparing for and participating in surveys/ censuses.		<i>Population and Development Factors in Development Plans; Preparing Gender dis-segregated data by education, literacy; Compiling information on population and development variables; preparing and sharing population profiles and fact sheets with clients / stakeholders.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,870	2,902	2,500	625	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	500	125	125	125	125	125
Total For KeyOutput	3,870	2,902	3,000	750	750	750	750	750

Output: 13 83 05Project Formulation

Non Standard Outputs:	Support supervision for DDEG projects coordinated at District & LLG level. DDEG Workplans, progress reports, Accountabilities prepared and submitted. Project preparation and appraisal done and BOQs prepared. District & LLG staff Mentored on DDEG Implementation. Internal Assessment of	<i>Support supervision for DDEG projects coordinated at District & LLG level. DDEG Workplans, progress reports, Accountabilities prepared and submitted. Project preparation and appraisal done and BOQs prepared. District & LLG staff Mentored on DDEG Implementation. Internal</i>	<i>Project profiles for identified projects in the District prepared Bills of quantities /Specifications for identified projects prepared and facilitation provided Support Supervision for implemented projects undertaken by Engineers and Planners within the district Identifying, formulating and preparing projects</i>	Project profiles for identified projects in the District prepared. Bills of quantities / Specifications for identified projects prepared and facilitation provided. Support Supervision for implemented projects undertaken by Engineers and Planners within the district.	Project profiles for identified projects in the District prepared. Support Supervision for implemented projects undertaken by Engineers and Planners within the district. Carrying out mentoring of District & LLG staff on DDEG implementation.	Project profiles for identified projects in the District prepared. Support Supervision for implemented projects undertaken by Engineers and Planners within the district. Carrying out mentoring of District & LLG staff on DDEG implementation.	Project profiles for identified projects in the District prepared. Bills of quantities / Specifications for identified projects prepared and facilitation provided. Support Supervision for implemented projects undertaken by Engineers and Planners within the district.
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District & LLGs conducted on implementation of DDEG Guidelines. Retention for completion of 2 Classrooms at Nyakasharara P/S in Kigarama S/C and Bigona P/S in Rugarama S/C in FY 2017/2018 paid	<i>Assessment of District & LLGs conducted on implementation of DDEG Guidelines. Retention for completion of 2 Classrooms at Nyakasharara P/S in Kigarama S/C and Bigona P/S in Rugarama S/C in FY 2017/2018 paid</i>	<i>project profiles for district projects; Preparing Bills of Quantities /specifications for district projects and facilitating their preparation Coordinating support supervision of implemented district projects in collaboration with the Engineers and Planners Project profiles for identified projects in the District prepared. Bills of quantities /Specifications for identified projects prepared and facilitation provided. Support Supervision for implemented projects undertaken by Engineers and Planners within the district. Carrying out mentoring of District & LLG staff on DDEG implementation. Conducting internal assessment of Districts & LLGs</i>	Carrying out mentoring of District & LLG staff on DDEG implementation.	Conducting internal assessment of Districts & LLGs	Conducting internal assessment of Districts & LLGs	Carrying out mentoring of District & LLG staff on DDEG implementation.
Identifying and formulating projects and preparing projects profiles; Coordinating provision of Support Supervision to LLGs on DDEG guidelines, planning and budgeting; Preparing Bills of Quantities [BOQs]; Mentoring District & LLG Staff on implementation of DDEG Guidelines;	<i>Support supervision for DDEG projects coordinated at District & LLG level. DDEG Workplans, progress reports, Accountabilities prepared and submitted. Project preparation and appraisal done and BOQs prepared. District & LLG staff Mentored on DDEG Implementation. Internal Assessment of District & LLGs conducted on implementation of DDEG Guidelines. Retention for completion of 2 Classrooms at Nyakasharara P/S in Kigarama S/C and Bigona P/S in Rugarama S/C in FY 2017/2018 paid</i>	<i>Support supervision for DDEG projects coordinated at District & LLG level. DDEG Workplans, progress reports, Accountabilities prepared and submitted. Project preparation and appraisal done and BOQs prepared. District & LLG staff Mentored on DDEG Implementation. Internal Assessment of District & LLGs conducted on implementation of DDEG Guidelines. Retention for completion of 2 Classrooms at Nyakasharara P/S in Kigarama S/C and Bigona P/S in Rugarama S/C in FY 2017/2018 paid</i>		Conducting internal assessment of Districts & LLGs		Conducting internal assessment of Districts & LLGs

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*facilitating their preparation;
Coordinating support supervision of implemented district projects in collaboration with the Engineers and Planners;
mentoring of District & LLG staff on DDEG implementation, preparing for & conducting internal assessment of Districts & LLGs.*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	800	600	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	800	600	800	200	200	200	200

Output: 13 83 06Development Planning

Non Standard Outputs:

District Development plan review coordinated. District, LLG staff and other stakeholders trained on aligning projects with the district development plan. Engagement meetings between the district leadership, donors and implementing partners on partnership arrangements conducted at district H/Qtrs. Coordinating the	District Development plan review coordinated. District, LLG staff and other stakeholders trained on aligning projects with the district development plan. District, LLG staff and other stakeholders trained on aligning projects with the district development plan.	The District Technical, Lower local Technical Staff and Political leaders trained on development plan formulation; mainstreaming crosscutting issues of Gender, Environment, Climate Change, Disaster Preparedness, Poverty, Human Rights, Good Governance; Accountability, HIV/AIDS, Nutrition,	The District Technical, Lower local Technical Staff and Political leaders trained on development plan formulation; mainstreaming crosscutting issues of Gender, Environment, Climate Change, Disaster Preparedness, Poverty, Human Rights, Good Governance; Accountability, HIV/AIDS, Nutrition,	The District Technical, Lower local Technical Staff and Political leaders trained on development plan formulation; mainstreaming crosscutting issues of Gender, Environment, Climate Change, Disaster Preparedness, Poverty, Human Rights, Good Governance; Accountability, HIV/AIDS, Nutrition,	The District Technical, Lower local Technical Staff and Political leaders trained on development plan formulation; mainstreaming crosscutting issues of Gender, Environment, Climate Change, Disaster Preparedness, Poverty, Human Rights, Good Governance; Accountability, HIV/AIDS, Nutrition,	The District Technical, Lower local Technical Staff and Political leaders trained on development plan formulation; mainstreaming crosscutting issues of Gender, Environment, Climate Change, Disaster Preparedness, Poverty, Human Rights, Good Governance; Accountability, HIV/AIDS, Nutrition,
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review of the District Development plan Training District, LLG staff and other stakeholders on aligning projects with the district development plan. Conducting engagement meetings with donors and other implementing partners Mentoring district and LLG staff in development planning, budgeting & on implementation of DDEG Completing renovation of planning unit office at district H/Qtrs Procuring 2 Laptop computers under DDEG

Disability, Population and Development Factors in Development Plans. The PBS Annual Work Plan for FY 2019/2020 prepared and submitted to the MoFPED. LLG Staff mentored on development planning, linkage of Annual Work Plans, Budgets to the Development Plan. The District Development Plan III for 2020/21 to 2024/25 prepared. Training Technical staff at district and LLGs and political leaders on development plan formulation and mainstreaming crosscutting issues of Gender, Environment, Climate Change, Poverty, Human Rights, Disaster Preparedness, Good Governance & Accountability, HIV/AIDS, Nutrition, Disability, Population and Development Factors in development plans. Preparing and submitting the PBS Annual Work Plan for FY 2019/2020

Disability, Population and Development Factors in Development Plans, linkage of Annual Work Plans, Budgets to the Development Plan; The District Development Plan III for 2020/21 to 2024/25 prepared.

Disability, Population and Development Factors in Development Plans, linkage of Annual Work Plans, Budgets to the Development Plan; The District Development Plan III for 2020/21 to 2024/25 prepared.

Disability, Population and Development Factors in Development Plans, linkage of Annual Work Plans, Budgets to the Development Plan; The District Development Plan III for 2020/21 to 2024/25 prepared.

Disability, Population and Development Factors in Development Plans, linkage of Annual Work Plans, Budgets to the Development Plan; The District Development Plan III for 2020/21 to 2024/25 prepared.

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to the Ministry of Finance, Planning and Economic Development [MFPED]. Mentoring LLG Staff on development planning, linkage of Annual Work Plans; Annual Budget Estimates to the Development Plans. Preparing the District Development Plan III for 2020/21 to 2024/25

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,300	3,975	8,400	2,100	2,100	2,100	2,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,300	3,975	8,400	2,100	2,100	2,100	2,100

Output: 13 83 07Management Information Systems

Non Standard Outputs:	2 Laptop Computers for Procurement and Planning offices procured under DDEG Retooling Component . Data collected, entered, processed, analyzed and disseminated to various stakeholders. Administrative units updated and district profile and fact sheets prepared. Local Area Network established for	2 Laptop Computers for Procurement and Planning offices procured under DDEG Retooling Component Data collected, entered, processed, analyzed and disseminated to various stakeholders.2 Laptop Computers for Procurement and Planning offices procured under DDEG Retooling	The Database for Population related Statistics by Constituency, Sub County and Parish /Ward established and updated. The Database for Sheema Administrative Units by Constituency, Sub County /TC, Parish/Wards and Villages /Cells established and regularly updated. Data from various Information	The Database for Population related Statistics & Administrative Units by Constituency, Sub County and Parish /Ward established and updated regularly; Data from various Information Systems such as HMIS, PBS & from other websites extracted & compiled for sound decision making by the	The Database for Population related Statistics & Administrative Units by Constituency, Sub County and Parish /Ward established and updated regularly; Data from various Information Systems such as HMIS, PBS & from other websites extracted & compiled for sound decision making by the	The Database for Population related Statistics & Administrative Units by Constituency, Sub County and Parish /Ward established and updated regularly; Data from various Information Systems such as HMIS, PBS & from other websites extracted & compiled for sound decision making by the	The Database for Population related Statistics & Administrative Units by Constituency, Sub County and Parish /Ward established and updated regularly; Data from various Information Systems such as HMIS, PBS & from other websites extracted & compiled for sound decision making by the
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FY 2019/20

access of information and preparation of online documents, reports and entry of birth registration among others Procuring 2 Lap top Computers for Procurement and Planning Offices under DDEG Retooling Component Ensuring that Data is collected, entered, processed, analyzed and disseminated to various stakeholders. Updating Administrative units and preparing the district profile and fact sheets. Establishing a Local Area Network for accessing information and preparing various of online documents, reports and entering of birth registration among others.	<i>Component Data collected, entered, processed, analyzed and disseminated to various stakeholders.</i>	<i>Systems such as HMIS, PBS & from other websites extracted and compiled for sound decision making by the district & other stakeholders. Procurement of 2 laptop computers of which one has 500GB Hard Disk, 4 GB RAM, Processor speed CPU @ 2.5 GHz, 2.50 GHz, CD drive, LCD port, system type 64 bit OS, pre-installed with windows professional and the other one has 1 Terra byte Hard Disk space, 8 & above GB RAM, processor Intel (R), core (TM), i7 core 6500U CPU @ 2.50GHz, 2.6 GHz, 1 HDMI port, 4 USB ports, CD drive, LCD port, pre-installed with windows 10 & Ms office 2013 or above for Planning & Finance procured Performance Assessment Information generated and utilized at District & in LLGs. Establishing and updating a data base for population related statistics by</i>	district & other stakeholders; Procurement of 2 laptop computers under DDEG retooling component; Performance Assessment Information generated and utilized at District & in LLGs.	district & other stakeholders; Procurement of 2 laptop computers under DDEG retooling component; Performance Assessment Information generated and utilized at District & in LLGs.	district & other stakeholders; Procurement of 2 laptop computers under DDEG retooling component; Performance Assessment Information generated and utilized at District & in LLGs.	district & other stakeholders; Procurement of 2 laptop computers under DDEG retooling component; Performance Assessment Information generated and utilized at District & in LLGs.
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FY 2019/20

*Constituency, Sub
County /Town
Council and Parish
/Ward.
Establishing a
district data base
on administrative
units by
geographical area
and regularly
updating it.
Extracting Data /
Information from
existing
Information
Management
Systems such as
HMIS, PBS &
from other
Websites.
Procuring 2 lap top
computers for
planning & finance
departments to
facilitate efficient
Information
processing and
Management.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	4,700	2,350	2,350	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,400	1,050	6,200	2,725	2,725	375	375

Output: 13 83 08Operational Planning

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Non Standard Outputs:

4 PBS quarterly reports, BFP for 2019/20 FY, Performance Contract for 2018/19 prepared and submitted to MoFPED. The District Integrated Annual Work Plan and Annual Budget Estimates for FY 2019/20 prepared through PBS and submitted to MFPEd & District CouncilPreparing and submitting 4 PBS quarterly reports, BFP for 2019/20 FY, Performance Contract for 2018/19. Preparing the District Integrated Annual Work Plan and Annual Budget Estimates for FY 2019/2020 through the PBS and submitting them to the District Council and to MoFPED

Q1 PBS quarterly reports, The District Integrated Annual Work Plan for FY 2018/19, BFP for FY 2019/20 prepared & submitted,Q2 PBS quarterly reports, The District Integrated Annual Work Plan for FY 2018/19, BFP for FY 2019/20 prepared & submitted,

The Quarterly PBS progress reports for FY 2019/2020 prepared and submitted to the MFPEd and OPM. The PBS Budget Frame Work Paper for FY 2020 /2021 prepared and submitted to DEC for onward submission to the MoFPED. The Draft and Final Performance Contract, Budget estimates, workplan for FY 2019/2020 prepared and submitted to the MoFPED Preparing the Quarterly PBS progress reports for FY 2019/2020 and submitting them to the MoFPED and OPM. Preparing and submitting the Budget Frame Work Paper for FY 2020 /2021 to the MoFPED. Preparing and submitting the Draft and Final Performance Contract, Budget Estimates & Work plan for FY 2019/2020 to the MoFPED.

The Quarterly PBS progress reports for FY 2019/2020 prepared and submitted to the MFPEd and OPM. The PBS Budget Frame Work Paper for FY 2020 /2021 prepared and submitted to DEC for onward submission to the MoFPED. The Draft and Final Performance Contract, Budget estimates, workplan for FY 2019/2020 & for FY 2020/21 prepared and submitted to the MoFPED

The Quarterly PBS progress reports for FY 2019/2020 prepared and submitted to the MFPEd and OPM. The PBS Budget Frame Work Paper for FY 2020 /2021 prepared and submitted to DEC for onward submission to the MoFPED. The Draft and Final Performance Contract, Budget estimates, workplan for FY 2020/21 prepared and submitted to the MoFPED

The Quarterly PBS progress reports for FY 2019/2020 prepared and submitted to the MFPEd and OPM. The PBS Budget Frame Work Paper for FY 2020 /2021 prepared and submitted to DEC for onward submission to the MoFPED. The Draft and Final Performance Contract, Budget estimates, workplan for FY 2020/21 prepared and submitted to the MoFPED

The Quarterly PBS progress reports for FY 2019/2020 prepared and submitted to the MFPEd and OPM. The PBS Budget Frame Work Paper for FY 2020 /2021 prepared and submitted to DEC for onward submission to the MoFPED. The Draft and Final Performance Contract, Budget estimates, workplan for FY 2020/2021 prepared and submitted to the MoFPED

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,700	5,775	8,209	2,052	2,052	2,052	2,052

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,700	5,775	8,209	2,052	2,052	2,052	2,052

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District projects under PAF & ; DDEG monitored and evaluated quarterly. Mentoring of District and LLG Staff carried out. Monitoring and evaluating District projects under PAF & DDEG quarterly. Carrying out mentoring of District & LLG Staff	<i>District projects under PAF & DDEG monitored and evaluated quarterly. Mentoring of District and LLG Staff on M & E carried out District projects under PAF & DDEG monitored and evaluated quarterly. Mentoring of District and LLG Staff on M & E carried out</i>	<i>Sector Projects / Activities funded under PAF & DDEG monitored quarterly and reports madeCarrying out Multisectoral monitoring of PAF funded activities in service delivery sectors and those under DDEG quarterly; compiling monitoring reports and submitting them CAO. Preparing accountabilities for funds received for the monitoring activity</i>	Sector Projects / Activities funded under PAF & DDEG monitored quarterly and reports made	Sector Projects / Activities funded under PAF & DDEG monitored quarterly and reports made	Sector Projects / Activities funded under PAF & DDEG monitored quarterly and reports made	Sector Projects / Activities funded under PAF & DDEG monitored quarterly and reports made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,844	4,383	11,553	2,888	2,888	2,888	2,888
<i>Domestic Dev't:</i>	0	0	1,216	410	410	395	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,844	4,383	12,769	3,299	3,299	3,284	2,888

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Planning Unit office block renovated, painted, ventilators and curtain boxes	<i>Birth and Death Door to Door registration activities conducted within</i>	<i>Payment of retention (5%) on completion of Kigarama COPE school, renovation</i>	Payment of retention (5%) on completion of Kigarama COPE school and	Payment of retention (5%) on completion of Kigarama COPE school, renovation	Payment of retention (5%) on completion of Kigarama COPE school and	Payment of retention (5%) on completion of Kigarama COPE school and
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installed Birth and Death Door to Door registration activities conducted within the district at village, parish, subcounty and TC Levels and Birth Certificates printed and distributed to beneficiaries in LLGs Support supervision for DDEG projects coordinated at District & LLG level. DDEG Work plans, progress reports, Accountabilities prepared and submitted. Project preparation and appraisal done and BOQs prepared. District & LLG staff Mentored on DDEG Implementation. Internal Assessment of District & LLGs conducted on implementation of DDEG Guidelines. Retention for completion of 2 Classrooms at Nyakashara P/S in Kigarama S/C and Bigona P/S in Rugarama S/C in FY 2017/2018 paid Contracting and monitoring of construction of planning unit office block Conducting	<i>the district at village, parish, sub county and TC Levels and Birth Certificates printed and distributed to beneficiaries in LLGs -Support supervision for DDEG projects coordinated at District & LLG level. -Project preparation and appraisal done and BOQs prepared. - District & LLG staff Mentored on DDEG Implementation. - Internal Assessment of District & LLGs conducted. Planning Unit office block renovate. -Birth and Death Door to Door registration activities conducted within the district - Support supervision for DDEG projects coordinated at District & LLG level. -DDEG Work plans, progress reports, Accountabilities prepared and submitted. -Project preparation and appraisal done and BOQs prepared. - District & LLG staff Mentored on</i>	<i>of the community hall in Kigarama Sub County & renovation of the planning department The District and LLGs Staff mentored on implementation of DDEG planning, monitoring & budgeting BOQs of for DDEG projects prepared; Monitoring & support supervision of DDEG projects being implemented at Bwayegamba P/School in Kigarama Sub County and Mishenyi P/ School in Kasaana Sub County carried out & reports madeProcessing & paying of retention (5%) on completion of Kigarama COPE school and renovation of the community hall in Kigarama Sub County and renovation of the planning department; Mentoring the District & LLG Staff in planning, monitoring and budgeting; Preparing Bills of Quantities [BOQs] for DDEG projects; Conducting monitoring and</i>	renovation of the community hall in Kigarama Sub County.	of the community hall in Kigarama Sub County & renovation of the Planning Department at District H/QTrs	renovation of the community hall in Kigarama Sub County.	renovation of the community hall in Kigarama Sub County.
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	Birth and Death Door to Door registration activities within the district at village, parish, sub county land TC Levels; Printing and distributing Birth Certificates to beneficiaries in LLGs. Coordinating provision of Support Supervision to LLGs on DDEG guidelines, planning and budgeting; Identifying and formulating projects and preparing projects profiles; Preparing Bills of Quantities [BOQs]; Mentoring District & LLG Staff on implementation of DDEG Guidelines; Carrying out Internal Assessment of District & LLGs on implementation of DDEG Guidelines; Paying retention for Completion of 2 Classrooms of Nyakasharara P/S in Kigarama S/C and Bigona P/S in Rugarama S/C	<i>DDEG Implementation. - Internal Assessment of District & LLGs conducted.</i>	<i>supervision of Contractors implementing DDEG projects at Bwayegamba P/School in Kigarama Sub County and at Mishenyi P/School in Kasaana Sub County</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

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<i>Domestic Dev't:</i>	18,426	16,890	4,737	355	3,373	1,009	0
<i>External Financing:</i>	500	375	0	0	0	0	0
Total For KeyOutput	18,926	17,265	4,737	355	3,373	1,009	0
<i>Wage Rec't:</i>	77,960	58,470	78,650	19,662	19,662	19,662	19,662
<i>Non Wage Rec't:</i>	44,679	33,509	48,006	12,012	12,012	12,012	11,972
<i>Domestic Dev't:</i>	18,426	16,890	10,653	3,115	6,134	1,404	0
<i>External Financing:</i>	500	375	500	125	125	125	125
Total For WorkPlan	141,565	109,245	137,809	34,914	37,933	33,203	31,759

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

Salaries for 3 Auditors paid monthly for 12 months. 2 LOGIAA (Local Government Internal Auditors Association) meetings attended. 2 Audit committee meetings attended in MoFPED Kampala. 4 quarterly internal audit reports compiled & submitted to MoLG, MoFPED & office of the Auditor GeneralPaying salaries for 3 Auditors monthly for 12 months. Attending 2 LOGIAA (Local Government Internal Auditors Association) meetings. Attending 2 Audit committee meetings in MoFPED Kampala.	<i>Salaries for 2 Auditors paid monthly for 3 months. 1 Audit committee meeting attended in MoFPED Kampala. 1 quarterly internal audit report compiled & submitted to MoLG, MoFPED & office of the Auditor GeneralSalaries for 2 Auditors paid monthly for 3 months. LOGIAA (Local Government Internal Auditors Association) meeting attended. 1 Audit committee meeting attended in MoFPED Kampala.</i>	<i>Salaries for Internal Audit staff paid monthly for 12 months. LOGIAA (Local Government Internal Auditors Association) meetings attended. 4 quarterly internal audit reports prepared and submitted to CAO's office, MoFPED, MoLG, Office of the Auditor General and other relevant offices. Stationery for office operations procured. Lunch allowance for support staff provided. Processing salaries for Internal Audit staff monthly for 12 months Attending LOGIAA (Local Government Internal Auditors Association) meetings & workshops</i>	Salaries for Internal Audit staff paid monthly for 3 months. LOGIAA (Local Government Internal Auditors Association) meetings attended. Quarterly internal audit reports prepared and submitted to CAO's office, MoFPED, MoLG, Office of the Auditor General and other relevant offices. Stationery for office operations procured. Lunch allowance for support staff for 3 months provided.	Salaries for Internal Audit staff paid monthly for 3 months. LOGIAA (Local Government Internal Auditors Association) meetings attended. Quarterly internal audit reports prepared and submitted to CAO's office, MoFPED, MoLG, Office of the Auditor General and other relevant offices. Stationery for office operations procured. Lunch allowance for support staff for 3 months provided.	Salaries for Internal Audit staff paid monthly for 3 months. LOGIAA (Local Government Internal Auditors Association) meetings attended. Quarterly internal audit reports prepared and submitted to CAO's office, MoFPED, MoLG, Office of the Auditor General and other relevant offices. Stationery for office operations procured. Lunch allowance for support staff for 3 months provided.	Salaries for Internal Audit staff paid monthly for 3 months. LOGIAA (Local Government Internal Auditors Association) meetings attended. Quarterly internal audit reports prepared and submitted to CAO's office, MoFPED, MoLG, Office of the Auditor General and other relevant offices. Stationery for office operations procured. Lunch allowance for support staff for 3 months provided.
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Compiling & submitting 4 quarterly internal audit reports to MoLG, MoFPED & office of the Auditor General		<i>Preparing and submitting 4 quarterly internal audit reports to CAO's office, MoFPED, MoLG, Office of the Auditor General and other relevant offices. Requisitioning & Procuring stationery for office operations. Processing payments for lunch allowance of support staff.</i>					
Wage Rec't:	30,169	22,627	30,436	7,609	7,609	7,609	7,609
Non Wage Rec't:	3,000	2,250	3,540	885	885	885	885
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,169	24,877	33,976	8,494	8,494	8,494	8,494

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	2019-10-30 <i>Preparing and submitting quarterly Internal Audit reports to the MoFPED every 30th of the month after the quarter. Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.</i>	2019-07-30 Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	2019-10-30 Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	2020-01-30 Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	2020-04-30 Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.
No. of Internal Department Audits	4 <i>Preparing and carrying out 4 quarterly departmental audits.</i>	1 Quarterly departmental audits carried out. 6 Sub counties and	1 Quarterly departmental audits carried out. 6 Sub counties and	1 Quarterly departmental audits carried out. 6 Sub counties and	1 Quarterly departmental audits carried out. 6 Sub counties and

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<i>Auditing 6 Sub counties and 4 TCs quarterly</i>	2 TCs audited quarterly	2 TCs audited quarterly	2 TCs audited quarterly	2 TCs audited quarterly
<i>Submitting statutory audit reports to Auditor General's office in Mbarara on Quarterly basis.</i>	Statutory audit reports submitted to Auditor General's office in Mbarara on Quarterly basis.	Statutory audit reports submitted to Auditor General's office in Mbarara on Quarterly basis.	Statutory audit reports submitted to Auditor General's office in Mbarara on Quarterly basis.	Statutory audit reports submitted to Auditor General's office in Mbarara on Quarterly basis.
<i>Auditing 85 primary schools quarterly</i>	85 primary Schools Audited quarterly	85 primary Schools Audited quarterly	85 primary Schools Audited quarterly	85 primary Schools Audited quarterly
<i>Auditing 12 secondary schools & 1 tertiary Institution quarterly</i>	12 Secondary schools & 1 tertiary Institution Audited quarterly	12 Secondary schools & 1 tertiary Institution Audited quarterly	12 Secondary schools & 1 tertiary Institution Audited quarterly	12 Secondary schools & 1 tertiary Institution Audited quarterly
<i>Auditing 24 Health units quarterly</i>	24 Health units audited quarterly	24 Health units audited quarterly	24 Health units audited quarterly	24 Health units audited quarterly
<i>Quarterly departmental audits carried out.</i>				
<i>6 Sub counties and 2 TCs audited quarterly</i>				
<i>Statutory audit reports submitted to Auditor General's office in Mbarara on Quarterly basis.</i>				
<i>85 primary Schools Audited quarterly</i>				
<i>12 Secondary schools & 1 tertiary Institution Audited quarterly</i>				
<i>24 Health units audited quarterly</i>				

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Non Standard Outputs:

12 Departments and 10 LLGs audited to ensure that cross cutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff to new stations witnessed. Special investigations carried out. Auditing 12 Departments and 10 LLGs to ensure that cross cutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Witnessing handovers of transferred staff to new stations. Carrying out special investigations carried out.	<i>12 Departments and 10 LLGs audited to ensure that cross cutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff to new stations witnessed. Special investigations carried out. 12 Departments and 10 LLGs audited to ensure that cross cutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff to new stations witnessed. Special investigations carried out.</i>	<i>Departments audited to ensure that cross cutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff witnessed. Special investigations carried out where necessary. Auditing departments to ensure that cross cutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Witnessing handovers of transferred staff. Carrying out special investigations where necessary.</i>	Departments audited to ensure that cross cutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff witnessed. Special investigations carried out where necessary.	Departments audited to ensure that cross cutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff witnessed. Special investigations carried out where necessary.	Departments audited to ensure that cross cutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff witnessed. Special investigations carried out where necessary.	Departments audited to ensure that cross cutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff witnessed. Special investigations carried out where necessary.
0	0	0	0	0	0	0
7,035	5,276	6,841	1,710	1,710	1,710	1,710
0	0	0	0	0	0	0
0	0	0	0	0	0	0
7,035	5,276	6,841	1,710	1,710	1,710	1,710

Output: 14 82 04Sector Management and Monitoring

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Non Standard Outputs:

	Quarterly monitoring of PAF funded activities participated in. Special investigations carried out in selected institutions and staff mentored in their respective institutions. Quarterly monitoring of district projects and programs participated in. Participating in quarterly monitoring of PAF funded activities. Preparing and conducting special investigations in selected institutions and mentoring staff in their respective institutions. Participating in quarterly monitoring of district projects and programs and compiling reports.	<i>Quarterly monitoring of PAF funded activities participated in. Special investigations carried out in selected institutions and staff mentored in their respective institutions. Quarterly monitoring of district projects and programs participated in. Quarterly monitoring of PAF funded activities participated in. Special investigations carried out in selected institutions and staff mentored in their respective institutions. Quarterly monitoring of district projects and programs participated in.</i>	<i>District projects audited. Monitoring of PAF funded projects and activities participated in. District & LLG staff mentored. Supervising and auditing district projects. Participating in monitoring of PAF funded projects and activities Carrying out mentorship of District & LLG staff.</i>	District projects audited. Monitoring of PAF funded projects and activities participated in. District & LLG staff mentored.	District projects audited. Monitoring of PAF funded projects and activities participated in. District & LLG staff mentored.	District projects audited. Monitoring of PAF funded projects and activities participated in. District & LLG staff mentored.	District projects audited. Monitoring of PAF funded projects and activities participated in. District & LLG staff mentored.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	701	525	705	176	176	176	176
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	701	525	705	176	176	176	176
<i>Wage Rec't:</i>	30,169	22,627	30,436	7,609	7,609	7,609	7,609
<i>Non Wage Rec't:</i>	10,736	8,052	11,086	2,771	2,771	2,771	2,771
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	40,905	30,679	41,521	10,380	10,380	10,380	10,380

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			0N/AN/A	N/A	N/A	N/A	N/A
No of businesses inspected for compliance to the law			0N/AN/A	N/A	N/A	N/A	N/A
No of businesses issued with trade licenses			0N/AN/A	N/A	N/A	N/A	N/A
No. of trade sensitisation meetings organised at the District/Municipal Council			0N/AN/A	N/A	N/A	N/A	N/A
Non Standard Outputs:			<i>salaries for staff paid monthly for 12 monthsdata capture, processing salary payments, verification and salary disbursements</i>	Salaries for 2 staff paid monthly for 3 months	Salaries for 2 staff paid monthly for 3 months	Salaries for 2 staff paid monthly for 3 months	Salaries for 2 staff paid monthly for 3 months
<i>Wage Rec't:</i>	0	0	23,164	5,791	5,791	5,791	5,791
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,164	5,791	5,791	5,791	5,791

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in			0N/AN/A	N/A	N/A	N/A	N/A
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No of businesses assisted in business registration process			10 <i>Businesses assisted in business registration process</i>	Businesses assisted in business registration process	Businesses assisted in business registration process	Businesses assisted in business registration process	Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards			8 <i>Enterprises linked to UNBS for product quality and standards</i>	Enterprises linked to UNBS for product quality and standards	Enterprises linked to UNBS for product quality and standards	Enterprises linked to UNBS for product quality and standards	Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:			Mobilization of traders, sensitization and training of entrepreneurs	Mobilization of traders, sensitization and training of entrepreneurs	Mobilization of traders, sensitization and training of entrepreneurs	Mobilization of traders, sensitization and training of entrepreneurs	Mobilization of traders, sensitization and training of entrepreneurs
			Procurement of stationary, fuel and other office supplies .Planning, mobilizations , requisitions, trainings monitoring	procurement of stationary, fuel and other office supplies.	procurement of stationary, fuel and other office supplies.	procurement of stationary, fuel and other office supplies.	procurement of stationary, fuel and other office supplies.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,006	751	751	751	751
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,006	751	751	751	751

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			4 <i>Market information reports disseminated</i>	Market information report disseminated	Market information report disseminated	Market information report disseminated	Market information report disseminated
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No. of producers or producer groups linked to market internationally through UEPB			<i>2Producers or producer groups linked to market internationally through UEPBProducers or producer groups linked to market internationally through UEPB</i>	Producers or producer groups linked to market internationally through UEPB	Producers or producer groups linked to market internationally through UEPB	Producers or producer groups linked to market internationally through UEPB	Producers or producer groups linked to market internationally through UEPB
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	480	0	480	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	480	0	480	0	0

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>50Cooperative groups supervisedCooperat ive groups supervised</i>	Cooperative groups supervised	Cooperative groups supervised	Cooperative groups supervised	Cooperative groups supervised
No. of cooperative groups mobilised for registration			<i>16Cooperative groups mobilized for registrationCooper ative groups mobilized for registration</i>	Cooperative groups mobilized for registration	Cooperative groups mobilized for registration	Cooperative groups mobilized for registration	Cooperative groups mobilized for registration
No. of cooperatives assisted in registration			<i>16Cooperatives assisted in registrationCooper atives assisted in registration</i>	Cooperatives assisted in registration	Cooperatives assisted in registration	Cooperatives assisted in registration	Cooperatives assisted in registration

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Non Standard Outputs:

*Supervision of cooperatives
Auditing of cooperatives
Registration of new groups
Training of cooperative management committees
procurement of fuel , purchase of stationary, training of members and committees , registration of new cooperative societies*

Supervision of cooperatives
Auditing of cooperatives
Registration of new groups
Training of cooperative management committees

Supervision of cooperatives
Auditing of cooperatives
Registration of new groups
Training of cooperative management committees

Supervision of cooperatives
Auditing of cooperatives
Registration of new groups
Training of cooperative management committees

Supervision of cooperatives
Auditing of cooperatives
Registration of new groups
Training of cooperative management committees

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

*30Hospitality facilities (e.g. Lodges, hotels and restaurants)
Hospitality facilities (e.g. Lodges, hotels and restaurants)*

Hospitality facilities (e.g. Lodges, hotels and restaurants)

Hospitality facilities (e.g. Lodges, hotels and restaurants)

Hospitality facilities (e.g. Lodges, hotels and restaurants)

Hospitality facilities (e.g. Lodges, hotels and restaurants)

No. of tourism promotion activities mainstreamed in district development plans

*11Tourism promotion activities mainstreamed in district development plans
Tourism promotion activities mainstreamed in district development plans*

Tourism promotion activities mainstreamed in district development plans

Tourism promotion activities mainstreamed in district development plans

Tourism promotion activities mainstreamed in district development plans

Tourism promotion activities mainstreamed in district development plans

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Non Standard Outputs:

*Promotion of tourism and hospitality centers in the district .
Procurement of fuel , stationary and other office supplies,Data collection, data analysis requisition of fuel stationary and processing payments,*

Promotion of tourism and hospitality centers in the district .

Promotion of tourism and hospitality centers in the district .

Promotion of tourism and hospitality centers in the district .

Promotion of tourism and hospitality centers in the district .

Procurement of fuel , stationary and other office supplies,

Procurement of fuel , stationary and other office supplies,

Procurement of fuel , stationary and other office supplies,

Procurement of fuel , stationary and other office supplies,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,533	383	383	383	383
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,533	383	383	383	383

Output: 06 83 06Industrial Development Services

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

YesReport on the nature of value addition support existing and neededReport on the nature of value addition support existing and needed

Report on the nature of value addition support existing and needed

Report on the nature of value addition support existing and needed

Report on the nature of value addition support existing and needed

Report on the nature of value addition support existing and needed

No. of oportunites identified for industrial development

4Opportunities identified for industrial developmentOpportunities identified for industrial development

Opportunity identified for industrial development

Opportunity identified for industrial development

Opportunity identified for industrial development

Opportunity identified for industrial development

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No. of producer groups identified for collective value addition support		10Producer groups identified for collective value addition support	Producer groups identified for collective value addition support	Producer groups identified for collective value addition support	Producer groups identified for collective value addition support	Producer groups identified for collective value addition support
No. of value addition facilities in the district		6Value addition facilities in the district	Value addition facilities in the district	Value addition facilities in the district	Value addition facilities in the district	Value addition facilities in the district
Non Standard Outputs:		Training of entrepreneurs and groups on value addition technologies and new methods of production. Procurement of fuel stationary and other office suppliesMobilization, Training of Requisition for fuel , stationary and other office supplies .	Training of entrepreneurs and groups on value addition technologies and new methods of production.	Training of entrepreneurs and groups on value addition technologies and new methods of production.	Training of entrepreneurs and groups on value addition technologies and new methods of production.	Training of entrepreneurs and groups on value addition technologies and new methods of production.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,910	477	477	477
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	1,910	477	477	477
Wage Rec't:	0	0	23,164	5,791	5,791	5,791
Non Wage Rec't:	0	0	11,928	2,862	3,342	2,862
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For WorkPlan	0	0	35,092	8,653	9,133	8,653

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N/A