
Vote:796 Sheema Municipal Council

FY 2019/20

Foreword

In line with Sec.9 (1) of the Public Management Act 2015, I hereby submit this Approved Budget Estimates. This Approved Budget Estimates provides a linkage between the Development Plan and Work plan of Sheema Municipal Council. It details the performance so far attained in the FY 2018/2019 and the projections for FY 2019/2020. The mission of Sheema Municipal Council is to excel in provision of service delivery and transform the community. This mission feeds into the Vision of the Uganda for both mid- term 2020 and strategic term 2040. As such, Sheema Municipal Council in FY 2019/2020 allocated resources in strategic and productive areas in direction of enhancing the strategic objectives of NDP II. These priorities include road infrastructure, agriculture, and environment management, enhancement of education, health services and physical planning among other priorities. The process of generating this Approved Budget Estimates went through a number of stages that involved high levels of participation of stakeholders. IPFs were disseminated to the sector heads through the final Budget call circular. Sector work plans were formulated, presented and discussed in the council that approved it. The inputs of the council were captured, harmonized and included in the document. On behalf of Sheema Municipal Council, I would like to thank all the 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 Municipal challenges so that they can be taken up.



Barekye Justine, Town Clerk

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|---|--|---|--|--|---|---|--|
| <i>Programme: 13 81 District and Urban Administration</i> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 13 81 01Operation of the Administration Department</i> | | | | | | | |
| Non Standard Outputs: | Staff salaries paid to Municipal staff at municipal Level a through individual banks Accounts for 12 months Supervision and Monitoring of Government Projects and Programmes.(Atleast 80% of the Government programmes and projects supervised and monitored and report on all projects and programmes in all Sectors prepared and submitted to the Relevant line ministries. Joint Action on Decentralisation (JARD) and recommendations implemented forexample enhancement of | <i>Staff salaries paid to Municipal staff at municipal Level a through individual banks Accounts for 12 months. Supervision and Monitoring of Government Projects and Programmes. Staff perfomance evaluated both at Municipal head quarters and lower local governments. Fuel for office operation provided to enable smooth service delivery.Staff salaries paid to Municipal staff at municipal Level a through individual banks Accounts for 12 months. Supervision and Monitoring of</i> | <i>Staff mentored and counselledConducti ng counselling sessions Holding mentoring workshops</i> | Staff mentored Staff counselled | Staff coached Field visits conducted | Bench marking visits conducted Staff mentored | Staff mentored Staff counselled |

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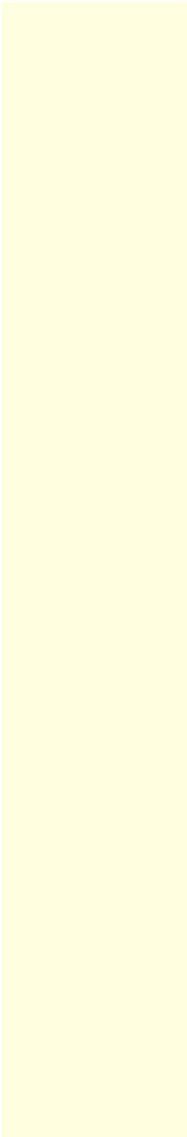
local revenue,
Development of
Policy on operation
and maintenance of
Local Government
Investments and
infrastructure and
Identification of
basic economic
opportunities in
Local Government
for investment.
Financial
Management(
ensuring that all
statutory quarterly
financial reports are
submitted to the
MoFPED, Ensuring
that Final Accounts
reports are prepared
and submitted and
ensuriing that
Financial resources
released to LG are
absorbed. Staff
performance
evaluated both at
Municipal head
quarters and lower
local governments.
Staff performance
appraisal carried
out Newly recruited
staff oriented and
inducted
Disciplinary action
of LG staff carried
out. Cross cutting
issues addressed-
HIV/AIDS
initiatives and
concerns addressed
at the place of
work, Gender
initiatives concerns
addressed and
Cleanliness ot

*Government
Projects and
Programmes. Staff
perfomance
evaluated both at
Municipal head
quarters and lower
local governments.
Fuel for office
operation provided
to enable smooth
service delivery.*

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Towns maintained.
Municipal Council
Meetings
Accomplished
Municipal council
guided at the
Municipal head
quarters
Performance
consultations made
by the office of
Chief
Administrative
officer in and out
side the district
Security maintained
with in the
Municipality
National events
celebrated both
with in the
municipal and at
national level
Offices maintained
at municipal head
quarters. Annual
Performance
Reports prepared
and Submitted By
July 25, 2017.
Coordination with
Municipality
stakeholders made.
Public
accountability
strengthened.
Purchase of office
computer & laptop.
Small office
equipments
Workshops and
Seminars organised
by centre & other
agencies attended
Procurement of
annual calenders
Procurement of 2
newspapers for



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22days every month. Fuel for office operation provided to enable smooth service delivery.Paying staff Salaries to their respective Bank Accounts. Coordinate managment ,TPC, and council meetings and implimentation of resolutions, Make legal consultations, attend seminars, hold barazas, Holding security meetings, Office computers purchased, Celebrate national holidays, Maintaining departmental equipment, Fuel for office operation provided to enable smooth service delivery.

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Wage Rec't: | 154,459 | 115,844 | 154,459 | 38,615 | 38,615 | 38,615 | 38,615 |
| Non Wage Rec't: | 469,430 | 352,072 | 686,087 | 198,602 | 163,312 | 162,312 | 161,862 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 623,889 | 467,917 | 840,546 | 237,217 | 201,927 | 200,927 | 200,477 |

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled

**60%Staff appraised
by each
Departmental Head
at municipal
H/Qtrs**

60%Staff appraised
by each
Departmental Head
at municipal
H/Qtrs

60%Staff
appraised by each
Departmental
Head at municipal
H/Qtrs

60%Staff appraised
by each
Departmental Head
at municipal
H/Qtrs

60%Staff appraised
by each
Departmental Head
at municipal
H/Qtrs

**Recruitment,
placement,
confirmation,
promotion,
retirement, & staff
discipline made.**

**Staff behavior
regulated**

**Providing Staff
welfare at
Municipal head
quarters.**

**Records storage
and retrieval.**

**Pay change forms
and exception
report prepared.**

**Staff appraised by
each Departmental
Head at municipal
H/Qtrs**

**Recruitment,
placement,
confirmation,
promotion,
retirement, & staff
discipline made.**

**Staff behavior
regulated**

**Staff welfare
provided at
Municipal head
quarters**

**Records storage
and retrieval.**

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| | | | | | | | |
|--|--|--|--|--|--|--|--|
| %age of staff appraised | | | 99%99 percent of staff appraised99 percent of staff appraised | 99%99 percent of staff appraised | 99%99 percent of staff appraised | 99%99 percent of staff appraised | 99%99 percent of staff appraised |
| %age of staff whose salaries are paid by 28th of every month | | | 100%Paying 100% of the staff salaries paid by 28th of every months.100% of the staff salaries paid by 28th of every months. | 100%100% of the staff salaries paid by 28th of every months. | 100%100% of the staff salaries paid by 28th of every months. | 100%100% of the staff salaries paid by 28th of every months. | 100%100% of the staff salaries paid by 28th of every months. |
| Non Standard Outputs: | Staff appraised by each Departmental Head at municipal H/Qtrs Recruitment, placement, confirmation, promotion, retirement, & staff discipline made. Staff behavior regulated Staff welfare provided at Municipal head quarters. Records storage and retrieval. Pay change forms and exception report prepared. Pay change forms prepared and submitted to MoPS. Pay roll quarterly verification at Division, Health Centres and Schools. Payroll and Pay slips prepared and distributed at Government institutions Staff appraised by each Departmental Head at municipal H/Qtrs | Recruitment, placement, confirmation, promotion, retirement, Staff welfare provided at Municipal head quarters. Pay change forms and exception report prepared. Pay change forms prepared and submitted to MoPS. Pay roll quarterly verification at Division, Health Centres and Schools. Recruitment, placement, confirmation, promotion, retirement, Staff welfare provided at Municipal head quarters. Pay change forms and exception report prepared. Pay change forms prepared and submitted to MoPS. Pay roll quarterly | | | | | |

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| | | | | | | | | |
|----------------------------|---|--|--------------|--------------|--------------|--------------|--------------|--------------|
| | Recruitment, placement, confirmation, promotion, retirement, & staff discipline made. Staff behavior regulated Staff welfare provided at Municipal head quarters. Records storage and retrieval. Pay change forms and exception report prepared. Pay change forms prepared and submitted to MoPS. Pay roll quarterly verification at Division, Health Centres and Schools. Payroll and Pay slips prepared and distributed at Government institutions. | <i>verification at Division, Health Centres and Schools.</i> | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,500 | 3,375 | 8,120 | 2,030 | 2,030 | 2,030 | 2,030 | 2,030 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,500 | 3,375 | 8,120 | 2,030 | 2,030 | 2,030 | 2,030 | 2,030 |

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG
capacity building policy and plan

*yes*Compiling of
capacity building
plan for
presentation in
council and
stationery
provided.Capacity
building plan for
2018/2019
compiled and
presented to the
Municipal council
for approval.

3Training of staff
on performance
management,
Stationery
provided. Fuel
procured for travel.

staff trained on
performance
management
New staff oriented
and inducted on
their roles
Staff tour
organized for staff
and Councillors

No. (and type) of capacity building sessions
undertaken

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| | | | | | | | |
|------------------------------|----------------------------|--|----------|--------------|----------|--------------|----------|
| Non Standard Outputs: | | Capacity building plan for 2018/2019 compiled and presented to the Municipal council for approval. Needs assessment of staff done. Compiling of capacity building plan for presentation in council and stationery provided. Training needs assessment of staff done. | N/A/N/A | N/A | N/A | N/A | N/A |
| | <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>Domestic Dev't:</i> | 0 | 0 | 4,560 | 0 | 4,560 | 0 |
| | <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 0 | 0 | 4,560 | 0 | 4,560 | 0 |

Output: 13 81 04Supervision of Sub County programme implementation

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| | | | | | | | | |
|------------------------------|--------------|--|--|------------|------------|------------|------------|------------|
| Non Standard Outputs: | | Staff Performance appraisal coordinated. Staff identity cards procured. Airtime for office coordination procured. Coordination with lower local council done. Bank charges paid monthly. Government programmes monitored and supervised Coordinating staff performance for all municipal council. Procuring Identity card and airtime, supervising government programmes, Paying bank charges on monthly bases. Carrying out monitoring visits to Divisions of Kabwohe, Kagango, Sheema Central Division and Kashozi Division. | <i>Staff Performance appraisal coordinated. Staff identity cards procured. Airtime for office coordination procured. Coordination with lower local council done. Bank charges paid monthly. Government programmes monitored and supervised Staff Performance appraisal coordinated. Staff identity cards procured. Airtime for office coordination procured. Coordination with lower local council done. Bank charges paid monthly. Government programmes monitored and supervised</i> | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,500 | 1,875 | 2,621 | 655 | 655 | 655 | 655 | 655 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 2,500 | 1,875 | 2,621 | 655 | 655 | 655 | 655 | 655 |

Output: 13 81 05Public Information Dissemination

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| | | | | | | | | | |
|------------------------------|--------------|---|---|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | Public functions covered and information disseminated for public use. Staff trained in computer skills. Data time and air time provided. Internet connected within municipal officesAdvert for internet connection made, materials for training supplied and public information disseminated. | <i>Public functions covered and information disseminated for public use. Staff trained in computer skills. Data time and air time provided. Internet connected within municipal officesPublic functions covered and information disseminated for public use. Staff trained in computer skills. Data time and air time provided. Internet connected within municipal offices</i> | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 1,500 | 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 | 2,000 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 13 81 06Office Support services

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| | | | | | | | |
|------------------------------|--|--|---------------|--------------|---------------|--------------|--------------|
| Non Standard Outputs: | National holidays celebrated. Welfare of staff and visitors ensured. Office activities coordinated. Daily office coordinated. Coordination with stakeholders done both at municipal council and Divisions Celebrating national holidays. Ensuring welfare of staff and visitors. Coordinating office activities. Coordinating stakeholders both at municipal council and Division level. | <i>National holidays celebrated. Welfare of staff and visitors ensured. Office activities coordinated. Daily office coordinated. Coordination with stakeholders done both at municipal council and Divisions National holidays celebrated. Welfare of staff and visitors ensured. Office activities coordinated. Daily office coordinated. Coordination with stakeholders done both at municipal council and Divisions</i> | 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: | 4,591 | 3,443 | 26,274 | 6,569 | 6,569 | 6,569 | 6,569 |
| Domestic Dev't: | 0 | 0 | 4,500 | 0 | 4,500 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,591 | 3,443 | 30,774 | 6,569 | 11,069 | 6,569 | 6,569 |

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

Pay roll managed effectively. Travel to Kampala to process staff salaries done. Fuel for office operation provided. Filling pay change forms and preparing exception reports and submitting them to the centre. Following up pay roll anomaly cases quarterly. Carryout payroll verification and cleanup quarterly. Printing of pays lips and payrolls monthly and displaying them on noticeboards at Municipal and Divisions. Mentoring staff in appraisal process. Preparing submission for staff recruitment , confirmation, promotion, retirement and discipline, provide office tea to staff in management department, procuring file folders. routing slips, offering staff career development.

Pay roll managed effectively. Travel to Kampala to process staff salaries done. Fuel for office operation provided. Pay roll managed effectively. Travel to Kampala to process staff salaries done. Fuel for office operation provided.

| | | | | | | | |
|------------------------|--------|--------|-------|-------|-------|-------|-------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 15,000 | 11,250 | 6,228 | 1,557 | 1,557 | 1,557 | 1,557 |
| 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 KeyOutput | 15,000 | 11,250 | 6,228 | 1,557 | 1,557 | 1,557 | 1,557 |

Output: 13 81 11Records Management Services

| | | | | | | | |
|---|--|--|---|---|---|---|---|
| %age of staff trained in Records Management | | | 142 | 65%65 % of staff trained in record management | 50%50 % of staff trained in record management | 67%67 % of staff trained in record management | 80%80 % of staff trained in record management |
| | | | Conducting workshops | | | | |
| | | | Hiring training venues | | | | |
| | | | Producing a training report | | | | |
| | | | 50 % of staff trained in record management | | | | |

Non Standard Outputs:

Office activities coordinated at municipal headquarters. Mail collected and delivered to different destinations. Office equipment procured and maintained Award letters prepared and contracts awarded, collecting mails and delivering them to different offices.

Office activities coordinated at municipal headquarters. Mail collected and delivered to different destinations. Office equipment procured and maintained Office activities coordinated at municipal headquarters. Mail collected and delivered to different destinations. Office equipment procured and maintained

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 2,500 | 625 | 625 | 625 | 625 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 2,500 | 625 | 625 | 625 | 625 |

Output: 13 81 12Information collection and management

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| | | | | | | | |
|------------------------------|---|---|---------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | Maintenance of office computers Consultation with other line ministries doneInstallation of new soft ware Consultations done | <i>Maintenance of office computers Consultation with other line ministries doneMaintenance of office computers Consultation with other line ministries done</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | <i>11,765</i> | 2,581 | 4,021 | 2,581 | 2,581 |
| <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 | 3,000 | 2,250 | 11,765 | 2,581 | 4,021 | 2,581 | 2,581 |

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

| | | | | | | | |
|------------------------------|--|--|----------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | Orientation of Political leaders Orientation of Political leaders | <i>Orientation of Political leaders Orientation of Political leaders</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 11,461 | 8,596 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 11,461 | 8,596 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 154,459 | 115,844 | <i>154,459</i> | 38,615 | 38,615 | 38,615 | 38,615 |
| <i>Non Wage Rec't:</i> | 504,021 | 378,016 | <i>743,595</i> | 212,619 | 178,769 | 176,329 | 175,879 |
| <i>Domestic Dev't:</i> | 11,461 | 8,596 | <i>9,060</i> | 0 | 9,060 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 669,941 | 502,456 | 907,114 | 251,234 | 226,444 | 214,944 | 214,494 |

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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 |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

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Output: 14 81 01LG Financial Management services

Non Standard Outputs:

| | | | | | | |
|---|--|---|--|--|--|--|
| Fuel paid monthly to facilitate coordination of sector activities. Airtime facilitation paid to staff monthly to coordinate sector activities. Vehicles maintained and mileage paid monthly. Welfare for support staff provided monthly. Transport allowance provided to staff monthly. Providing Fuel monthly to facilitate coordination of sector activities. Providing Airtime facilitation to staff monthly to coordinate sector activities. Maintaining Vehicles and paying mileage monthly. Providing welfare to support staff monthly. Providing Transport allowance to staff monthly. | <i>Fuel and airtime paid monthly to facilitate coordination of sector activities. Vehicles maintained and mileage paid monthly Welfare for support staff provided monthly. Fuel and airtime paid monthly to facilitate coordination of sector activities. Vehicles maintained and mileage paid monthly Welfare for support staff provided monthly.</i> | <i>welfare for support staff provided Office Vehicles maintained and serviced. fuel for office operations provided official communications made and airtime facilitation provided</i> | welfare for support staff provided Office Vehicles maintained and serviced. fuel for office operations provided official communications made and airtime facilitation provided | welfare for support staff provided Office Vehicles maintained and serviced. fuel for office operations provided official communications made and airtime facilitation provided | welfare for support staff provided Office Vehicles maintained and serviced. fuel for office operations provided official communications made and airtime facilitation provided | welfare for support staff provided Office Vehicles maintained and serviced. fuel for office operations provided official communications made and airtime facilitation provided |
|---|--|---|--|--|--|--|

| | | | | | | | |
|-----------------------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 62,418 | 46,814 | 81,586 | 20,397 | 20,397 | 20,397 | 20,397 |
| Non Wage Rec't: | 21,400 | 16,050 | 51,256 | 12,814 | 12,814 | 12,814 | 12,814 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 83,818 | 62,863 | 132,842 | 33,211 | 33,211 | 33,211 | 33,211 |

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Output: 14 81 02Revenue Management and Collection Services

| | | | | | |
|------------------------------------|--|---|---|---|---|
| Value of Hotel Tax Collected | <p>60000006,000,000/ = Hotel Tax collected6,000,000/ = Hotel Tax collected</p> | | | | |
| Value of LG service tax collection | <p>1Collecting Local revenue in all 4 Divisions</p> <p>Mobilizing donor funds</p> <p>Filling Monthly Tax returns with URA.</p> <p>Mobilising Central govt grants and keep following up.</p> <p>Local revenue inspected, monitored and mobilized.</p> <p>Procuring Revenue collection books .</p> <p>Organizing and holding Revenue tax payer sensitization meeting.</p> <p>Establishing LED (Local Economic Development) and mobilise funds for funding it..Local revenue collected in all 4 Divisions</p> <p>Mobilizing donor funds</p> | <p>Local revenue collected in all 4 Divisions</p> <p>Mobilizing donor funds</p> <p>Monthly Tax returns filed with URA.</p> <p>Central govt grants mobilised</p> <p>Local revenue inspected, monitored and mobilized.</p> <p>Revenue collection books Procured.</p> <p>Revenue tax payer sensitization meeting held.</p> <p>LED (Local Economic Development) established.</p> | <p>Local revenue collected in all 4 Divisions</p> <p>Mobilizing donor funds</p> <p>Monthly Tax returns filed with URA.</p> <p>Central govt grants mobilised</p> <p>Local revenue inspected, monitored and mobilized.</p> <p>Revenue collection books Procured.</p> <p>Revenue tax payer sensitization meeting held.</p> <p>LED (Local Economic Development) established.</p> | <p>Local revenue collected in all 4 Divisions</p> <p>Mobilizing donor funds</p> <p>Monthly Tax returns filed with URA.</p> <p>Central govt grants mobilised</p> <p>Local revenue inspected, monitored and mobilized.</p> <p>Revenue collection books Procured.</p> <p>Revenue tax payer sensitization meeting held.</p> <p>LED (Local Economic Development) established.</p> | <p>Local revenue collected in all 4 Divisions</p> <p>Mobilizing donor funds</p> <p>Monthly Tax returns filed with URA.</p> <p>Central govt grants mobilised</p> <p>Local revenue inspected, monitored and mobilized.</p> <p>Revenue collection books Procured.</p> <p>Revenue tax payer sensitization meeting held.</p> <p>LED (Local Economic Development) established.</p> |

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*Monthly Tax
returns filed with
URA.*

*Central govt grants
mobilised*

*Local revenue
inspected,
monitored and
mobilized.*

*Revenue collection
books Procured.*

*Revenue tax payer
sensitization
meeting held.*

*LED (Local
Economic
Development)
established.*

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Non Standard Outputs:

Identifying Eligible Tax payers, Enumeration & assessing of Eligible Tax Payers & Collecting of Local Service Tax from Staff Salaries Deductions. Identifying potential sources of Revenue (Market fees, Trade licences, Liquor fees, park fees, Registration Identif ying Eligible Tax payers, Enumeration & assessing of Eligible Tax Payers & Collecting of Local Service Tax from Staff Salaries Deductions. Identifying potential sources of Revenue (Market fees, Trade licences, Liquor fees, park fees, Registration

Advising tax payers from time to time. engagement with management and advising council on policies concerning revenue enhancement done. carry out Market survey and assessment to set reserve prices for markets. Advising tax payers from time to time. engagement with management and advising council on policies concerning revenue enhancement done. carry out Market survey and assessment to set reserve prices for markets.

Advising tax payers from time to time. engagement with management and advising council on policies concerning revenue enhancement done. carry out Market survey and assessment to set reserve prices for markets.

Advising tax payers from time to time. engagement with management and advising council on policies concerning revenue enhancement done. carry out Market survey and assessment to set reserve prices for markets.

Advising tax payers from time to time. engagement with management and advising council on policies concerning revenue enhancement done. carry out Market survey and assessment to set reserve prices for markets.

Advising tax payers from time to time. engagement with management and advising council on policies concerning revenue enhancement done. carry out Market survey and assessment to set reserve prices for markets.

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 57,926 | 43,444 | 54,760 | 13,690 | 13,690 | 13,690 | 13,690 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 57,926 | 43,444 | 54,760 | 13,690 | 13,690 | 13,690 | 13,690 |

Output: 14 81 03Budgeting and Planning Services

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | |
|------------------------------|--|---|--|--|--|--|
| Non Standard Outputs: | Budget desk meetings held budget performance reports produced Holding budget desk meetings quarterly Producing budget performance reports to council and management | <i>staff and council advised on budget execution. prepare for finance sectoral committee meetings and prepare reports to council Advising staff and council on budget execution. prepare for finance sectoral committee meetings and prepare reports to council</i> | staff and council advised on budget execution. prepare for finance sectoral committee meetings and prepare reports to council | staff and council advised on budget execution. prepare for finance sectoral committee meetings and prepare reports to council | staff and council advised on budget execution. prepare for finance sectoral committee meetings and prepare reports to council | staff and council advised on budget execution. prepare for finance sectoral committee meetings and prepare reports to council |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,100 | 3,825 | 1,080 | 270 | 270 | 270 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,100 | 3,825 | 1,080 | 270 | 270 | 270 |

Output: 14 81 04LG Expenditure management Services

Vote:796 Sheema Municipal Council

FY 2019/20

Non Standard Outputs:

Consultations with OAG made Books of accounts closed at Division level. Board of Survey report produced. Audit queries responses prepared and audit exit meetings attended Books of accounts updated. Accountabilities for funds advanced made. Data compiled for preparation of final accounts. Submitting of Financial reports quarterly. Closing of Books of accounts at Division level. Updating books of accounts. Following up accountabilities of advanced funds. Compiling data for preparation of final accounts

Financial reports submitted quarterly. Monthly tax returns filed with URA Monthly bank reconciliation statement prepared. Books of accounts closed at Division level. Board of Survey report produced Audit queries responses prepared and audit exit meetings attended Financial reports submitted quarterly. Monthly tax returns filed with URA Monthly bank reconciliation statement prepared. Audit queries responses prepared

Valuation court facilitation paid Activities of the valuation court conducted. Conducting the activities of the valuation court. Paying the facilitation of the valuation court.

Valuation court facilitation paid Activities of the valuation court conducted.

Valuation court facilitation paid Activities of the valuation court conducted.

Valuation court facilitation paid Activities of the valuation court conducted.

Valuation court facilitation paid Activities of the valuation court conducted.

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,500 | 1,875 | 6,213 | 1,553 | 1,553 | 1,553 | 1,553 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,500 | 1,875 | 6,213 | 1,553 | 1,553 | 1,553 | 1,553 |

Output: 14 81 05LG Accounting Services

Vote:796 Sheema Municipal Council

FY 2019/20

Date for submitting annual LG final accounts to Auditor General

2019-07-30
Preparing and Producing Quarterly financial reports.
books of A/Cs updated, data compiled for preparation of final A/cs
Closing books of accounts in divisions.
Quarterly financial reports produced.
books of A/Cs updated, data compiled for preparation of final A/cs
Quarterly reports submitted
Books of accounts closed in divisions

Quarterly financial reports produced. books of A/Cs updated, data compiled for preparation of final A/cs
Quarterly reports submitted
Books of accounts closed in divisions

Quarterly financial reports produced. books of A/Cs updated, data compiled for preparation of final A/cs
Quarterly reports submitted
Books of accounts closed in divisions

Quarterly financial reports produced. books of A/Cs updated, data compiled for preparation of final A/cs
Quarterly reports submitted
Books of accounts closed in divisions

Quarterly financial reports produced. books of A/Cs updated, data compiled for preparation of final A/cs
Quarterly reports submitted
Books of accounts closed in divisions

Non Standard Outputs:

VAT,WHT and PAYE returns filed monthly.Filling VAT,WHT and PAYE returns monthly

Typesetting, compilation of accountabilities for advanced funds
Examining vouchers and cancelling them with paid stamp
updating books of accounts like votebooks, and ledgers.
Quarterly financial reports produced.
books of A/Cs updated, data compiled for preparation of final A/cs

| | | | | | | | |
|------------------------|-------|-------|--------------|-----|-----|-----|-----|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,500 | 1,875 | 1,400 | 350 | 350 | 350 | 350 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,500 | 1,875 | 1,400 | 350 | 350 | 350 | 350 |

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:

Primary and secondary schools mentored in financial management government projects monitored DDEG funded projects monitored Mentoring Primary and secondary schools in financial management Monitoring government projects DDEG funded projects monitored

Primary and secondary schools mentored in financial management government projects monitoredPrimary and secondary schools mentored in financial management government projects monitored

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <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 |
| <i>Wage Rec't:</i> | 62,418 | 46,814 | 81,586 | 20,397 | 20,397 | 20,397 | 20,397 |
| <i>Non Wage Rec't:</i> | 91,326 | 68,494 | 114,709 | 28,677 | 28,677 | 28,677 | 28,677 |
| <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 | 153,744 | 115,308 | 196,295 | 49,074 | 49,074 | 49,074 | 49,074 |

Vote:796 Sheema Municipal Council

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

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

Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:796 Sheema Municipal Council

FY 2019/20

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:

| | | |
|---|---|--|
| Staff remunerated Political Leaders Emoluments from Central Government paid District Council Meetings Managed Business Committee Meetings held Processing Salaries and Gratuity Preparing Schedules for Council Meetings Mobilizing for Six Council Sessions in Intervals of Two Months Arranging for Six Business Committee Meetings Arrange for (45) Councilors Travel Inland (Sitting Allowances) for six Sessions Communicate Action Areas to Responsible Officers Provide Airtime for District Chairperson Provide Airtime for secretaries and speakers office | <i>Staff remunerated Political Leaders Emoluments from Central Government paid .District Council Meetings Managed Business Committee Meetings heldStaff remunerated Political Leaders Emoluments from Central Government paid .District Council Meetings Managed Business Committee Meetings held</i> | <i>Staff Salaries paid Ex- Gratia for elected leaders paid Council Meetings held Telecommunication services for office of Mayor provided Fuel for monitoring provided Seminars and workshops attended Staff Salaries for 12 months paid Ex- Gratia for elected Monthly 4 Council Meetings held</i> |
|---|---|--|

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 25,936 | 19,452 | 42,361 | 10,590 | 10,590 | 10,590 | 10,590 |
| Non Wage Rec't: | 146,685 | 110,014 | 274,181 | 68,545 | 68,545 | 68,545 | 68,545 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 172,621 | 129,466 | 316,542 | 79,136 | 79,136 | 79,136 | 79,136 |

Vote:796 Sheema Municipal Council

FY 2019/20

Output: 13 82 02LG procurement management services

Non Standard Outputs:

| | | |
|---|--|---|
| Procurement Plan and Disposal requirements planned | <i>Procurement & Disposal requirements planned</i> | <i>Procurement plan prepared and submitted to the authorities</i> |
| Procurement and Disposal activities coordinated and initiated | <i>Procurement and Disposal activities coordinated</i> | <i>Procurement quarterly reports prepared and submitted Bidding documents</i> |
| Procurement and Disposal Records maintained | <i>Procurement and Disposal Records maintained</i> | <i>prepared and submitted for approval Contracts</i> |
| Computers and printer Purchased | <i>Contracts Committee Meetings Held</i> | <i>Public tender adverts produced</i> |
| Contracts Committee Meetings Held | <i>Public tender adverts produced</i> | <i>Procurement & Disposal requirements planned</i> |
| Public tender adverts published | <i>Procurement and Disposal activities coordinated</i> | <i>Procurement and Disposal Records maintained</i> |
| Evaluation team held Contract Management and supervision held | <i>Procurement and Disposal activities coordinated</i> | <i>Contracts Committee Meetings Held</i> |
| Bidding documents prepared | <i>Procurement and Disposal Records maintained</i> | <i>Contracts Committee Meetings Held</i> |
| Procurement principals followed and implemented | <i>Contracts Committee Meetings Held</i> | <i>Public tender adverts published</i> |
| Procurement Plan and Disposal requirements planned | <i>Public tender adverts published</i> | <i>Procurement and Disposal activities coordinated and initiated</i> |
| Procurement and Disposal activities coordinated and initiated | <i>Procurement and Disposal Records maintained</i> | <i>Computers and printer Purchased</i> |
| Procurement and Disposal Records maintained | <i>Contracts Committee Meetings Held</i> | <i>Public tender adverts published</i> |
| Computers and printer Purchased | <i>Contracts Committee Meetings Held</i> | <i>Public tender adverts published</i> |
| Contracts Committee Meetings Held | <i>Public tender adverts published</i> | <i>Procurement and Disposal activities coordinated and initiated</i> |
| Public tender adverts published | <i>Procurement and Disposal Records maintained</i> | <i>Computers and printer Purchased</i> |
| | <i>Contracts Committee Meetings Held</i> | <i>Public tender adverts published</i> |

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | | |
|----------------------------|---------------|--|---------------|--------------|--------------|--------------|--------------|--------------|
| | | Evaluation team held Contract Management and supervision held Bidding documents prepared Procurement principals followed and implemented | | | | | | |
| Wage Rec't: | 9,584 | 7,188 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 13,720 | 10,290 | 11,100 | 2,775 | 2,775 | 2,775 | 2,775 | 2,775 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 23,304 | 17,478 | 11,100 | 2,775 | 2,775 | 2,775 | 2,775 | 2,775 |

Output: 13 82 03LG staff recruitment services

| | | | |
|------------------------------|--|---|---|
| Non Standard Outputs: | 50 Vacant posts advertised and filled at Municipal and at Division level. 16 DSC Meetings held at Municipality H/Qtrs Staff welfare provided at district level. 10 Consultations and submissions to public sevice commission done. Fuel for office operation procured. 400 Confirmations Study leaves,retirement and disciplinary cases handled Office equipments maintained periodical reports prepared and submitted to MoLG, Public service and other | 10 Vacant posts advertised and filled at Municipal and at Division level. 16 DSC Meetings held at Municipality H/Qtrs Staff welfare provided at district level. 10 Consultations and submissions to public sevice commission done. Fuel for office operation procured. 400 Confirmations Study leaves,retirement and disciplinary cases handled Office equipments maintained periodical reports prepared and submitted to MoLG, Public | Commission meetings conducted Vacant posts filledCommission meetings conducted Vacant posts filled |
|------------------------------|--|---|---|

Vote:796 Sheema Municipal Council

FY 2019/20

government agencies. Advertising; shortlisting; interviewing; preparing DSC minutes, files & submitting to TC; writing invitation letters for meetings; conducting meetings; providing tea to staff; purchasing office equipment and Induction of DSC Members., Domestic arrears paid. Procuring of office furniture. Procuring fuel for DSC Operations. Consultations and submissions done. Workshops attended. DSC members inducted.

service and other government agencies. 10 Vacant posts advertised and filled at Municipal and at Division level. 16 DSC Meetings held at Municipality H/Qtrs Staff welfare provided at district level. 10 Consultations and submissions to public service commission done. Fuel for office operation procured. 400 Confirmations Study leaves, retirement and disciplinary cases handled Office equipments maintained periodical reports prepared and submitted to MoLG, Public service and other government agencies.

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,114 | 2,335 | 2,305 | 576 | 576 | 576 | 576 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,114 | 2,335 | 2,305 | 576 | 576 | 576 | 576 |

Output: 13 82 04LG Land management services

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | | |
|------------------------------|--------------|--|---|---|------------|------------|------------|------------|
| Non Standard Outputs: | | Identification and surveying of government lands. Titles for government land processed Quarterly and Annual reports prepared at Municipal H/QtrsReceiveing & reviewing land application forms; writing & distributing invitation letters for land board meetings to members; holding land board meetings & preparing minutes; identification & surveying of government land; processing land titles and preparing quarterly and annual reports; preparig quarterly and annual reports; Attending workshops and seminars. | <i>Identification and surveying of government lands. Titles for government land processed Quarterly and Annual reports prepared at Municipal H/QtrsIdentification and surveying of government lands. Titles for government land processed Quarterly and Annual reports prepared at Municipal H/Qtrs</i> | <i>4 land board meetings held Municipal lands monitored and verifie4 land board meetings held Municipal lands monitored and verifie</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,878 | 1,408 | 1,408 | 352 | 352 | 352 | 352 | 352 |
| <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 | 1,878 | 1,408 | 1,408 | 352 | 352 | 352 | 352 | 352 |

Output: 13 82 05LG Financial Accountability

| | | | | | |
|---|--|-------------------------|-------------------------|-------------------------|-------------------------|
| No. of Auditor Generals queries reviewed per LG | <i>4Municipal HeadquartersMunicipal Headquarters</i> | 1Municipal Headquarters | 1Municipal Headquarters | 1Municipal Headquarters | 1Municipal Headquarters |
|---|--|-------------------------|-------------------------|-------------------------|-------------------------|

Vote:796 Sheema Municipal Council

FY 2019/20

No. of LG PAC reports discussed by Council

4 Municipal PAC
reports discussed
by the Council4
Municipal PAC
reports discussed
by the Council

Vote:796 Sheema Municipal Council

FY 2019/20

Non Standard Outputs:

Tender awards examined by PAC Committee at Municipal H/Qtrs
Municipal Internal Audit reports ,4
Division Internal Audit reports examined by PAC at Municipal H/Qtrs
Corruption cases handled by PAC at Municipal H/Qtrs
Approved Budget estimates examined by PAC at Municipal H/Qtrs.
Audit Queries presented to PPAC. (from Auditor Generals Office) and Examined.
Tender awards examined by PAC Committee at Municipal H/Qtrs
Municipal Internal Audit reports ,4
Division Internal Audit reports examined by PAC at Municipal H/Qtrs
Corruption cases handled by PAC at Municipal H/Qtrs
Approved Budget estimates examined by PAC at Municipal H/Qtrs.
Audit Queries presented to PPAC. (from Auditor Ge

*Tender awards examined by PAC Committee at Municipal H/Qtrs
Municipal Internal Audit reports ,4
Division Internal Audit reports examined by PAC at Municipal H/Qtrs
Corruption cases handled by PAC at Municipal H/Qtrs
Approved Budget estimates examined by PAC at Municipal H/Qtrs.
Audit Queries presented to PPAC. (from Auditor Ge
Tender awards examined by PAC Committee at Municipal H/Qtrs
Municipal Internal Audit reports ,4
Division Internal Audit reports examined by PAC at Municipal H/Qtrs
Corruption cases handled by PAC at Municipal H/Qtrs
Approved Budget estimates examined by PAC at Municipal H/Qtrs.
Audit Queries presented to PPAC. (from Auditor Ge*

Internal Audit reports discussed in the PAC and verified PAC meetings held quarterlyInternal Audit reports discussed in the PAC and verified 4 PAC meetings held quarterly at the District Headquarter

| | | | | | | | |
|------------------------|-------|-------|-------|-----|-----|-----|-----|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,271 | 1,703 | 1,500 | 375 | 375 | 375 | 375 |

Vote:796 Sheema Municipal Council

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 | 2,271 | 1,703 | 1,500 | 375 | 375 | 375 | 375 |

Output: 13 82 06LG Political and executive oversight

| | | | | | | | |
|------------------------------|---|---|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | Municipal Projects MoniteredMonitori ng Municipal Projects | <i>Municipal Projects Monitored Progress reports preparedMunicipal Projects Monitored Progress reports prepared</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 10,750 | 8,062 | 6,135 | 1,534 | 1,534 | 1,534 | 1,534 |
| <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 | 10,750 | 8,062 | 6,135 | 1,534 | 1,534 | 1,534 | 1,534 |

Output: 13 82 07Standing Committees Services

Vote:796 Sheema Municipal Council

FY 2019/20

| Non Standard Outputs: | Standing Committees meetings for Works, Education and Health , Finance , Planning, Management and Statutory bodies held and Minutes recorded Business Committees meetings held, and minutes recorded Stationery provided Welfare provided Holding standing Committee meetings at the municipal Council Holding business meetings and minutes kept. Providing stationery, Providing welfare to committee members | Standing Committees held at Municipal Headquarters | Standing Committees held at Municipal Headquarters | Municipal standing Committee meetings held Business Committee held Four Municipal standing Committee meetings held Four Business committee held | | | | |
|----------------------------|---|--|--|---|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 17,274 | 12,955 | 16,356 | 4,089 | 4,089 | 4,089 | 4,089 | 4,089 |
| <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 | 17,274 | 12,955 | 16,356 | 4,089 | 4,089 | 4,089 | 4,089 | 4,089 |
| <i>Wage Rec't:</i> | 35,520 | 26,640 | 42,361 | 10,590 | 10,590 | 10,590 | 10,590 | 10,590 |
| <i>Non Wage Rec't:</i> | 195,691 | 146,768 | 312,985 | 78,246 | 78,246 | 78,246 | 78,246 | 78,246 |
| <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 WorkPlan | 231,211 | 173,408 | 355,346 | 88,836 | 88,836 | 88,836 | 88,836 | 88,836 |

Vote:796 Sheema Municipal Council

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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

| | | | | | | | |
|------------------------------|--|---|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | Payment of Staff Salaries for 12 monthsPreparing payroll and verification of staff | <i>Payment of Staff Salaries for 3 monthsPayment of Staff Salaries for 3 months</i> | | | | | |
| <i>Wage Rec't:</i> | 50,665 | 37,999 | 50,665 | 12,666 | 12,666 | 12,666 | 12,666 |
| <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 | 50,665 | 37,999 | 50,665 | 12,666 | 12,666 | 12,666 | 12,666 |

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:796 Sheema Municipal Council

FY 2019/20

Output: 01 82 04 Fisheries regulation

| Non Standard Outputs: | Fisheries institutions capacity developedTraining of farmers in the best management practices in all the four Divisions | <i>Fish ponds assessed and farmers trained</i> | <i>20 fish ponds assessed and farmers trained.Assessment of 20 fish ponds and farmers training</i> | 20 fish ponds assessed and farmers trained. | | | | |
|----------------------------|---|--|--|---|------------|----------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 496 | 372 | 500 | 0 | 500 | 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 | 496 | 372 | 500 | 0 | 500 | 0 | 0 | 0 |

Output: 01 82 05Crop disease control and regulation

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | |
|------------------------------|---|--|---|--|---|---|--|
| Non Standard Outputs: | Coordination with line ministries done Crop quality assurance done Coffee mother garden established Demo garden at HQs maintained Nursery beds inspected Coordination with MAAIF, NARO and others Inspection of agro-input shops and nursery beds Establishment of a mother garden Maintenance of the demo gardens at the HQs | Coordination with line ministries and crop quality assurance done, Nursery beds updated and farmers trained Coordination with line ministries and crop quality assurance done, Nursery beds updated and farmers trained | Farmers trained in all Divisions nursery beds and agroinput dealers inspected. Pests and diseases surveillance visits done Training of farmers Inspection of nursery bed operators and agroo input dealers Surveillances done Fish farmers trained in the best management practices and technologies. Fish ponds assessed and managed in all divisions Training of fish farmers in all divisions in the best management practices Assessment and management of the fish ponds in all divisions | Monthly farmers trainings in all Divisions 10 nursery beds and agro-input dealers inspected. Monthly pests and diseases surveillance visits done | Monthly farmers trainings in all Divisions Monthly pests and diseases surveillance visits done | Monthly farmers trainings in all Divisions Monthly pests and diseases surveillance visits done | Monthly farmers trainings in all Divisions 10 nursery beds and agro-input dealers inspected. Monthly pests and diseases surveillance visits done |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,217 | 2,413 | 2,000 | 500 | 500 | 500 | 500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,217 | 2,413 | 2,000 | 500 | 500 | 500 | 500 |

Output: 01 82 09Support to DATICs

Vote:796 Sheema Municipal Council

FY 2019/20

Non Standard Outputs:

Farmers trained in the best agronomic practices and technologies
Surveillance of outbreaks of pests and diseases done
Nursery beds inspected
Training of farmers in all divisions,
Surveillance of outbreaks of pests and diseases.
inspection of nursery beds in all divisions, fuel for inspection provided, training materials procured.

*Farmers trained
Surveillance of outbreaks of pests and diseases done
Nursery beds inspected
Farmers trained
Surveillance of outbreaks of pests and diseases done
Nursery beds inspected*

*Farmers trained in all Divisions
Surveillances done
Training of farmers in the best management practices
Surveillance for pests and diseases in markets and divisions*

Monthly farmers trainings in crop and livestock management in all Divisions
Monthly surveillances done in all Divisions

Monthly farmers trainings in crop and livestock management in all Divisions
Monthly surveillances done in all Divisions

Monthly farmers trainings in crop and livestock management in all Divisions
Monthly surveillances done in all Divisions

Monthly farmers trainings in crop and livestock management in all Divisions
Monthly surveillances done in all Divisions

| | | | | | | | |
|----------------------------|------------|------------|------------|----------|------------|------------|----------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 708 | 531 | 700 | 0 | 200 | 500 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 708 | 531 | 700 | 0 | 200 | 500 | 0 |

Output: 01 82 11Livestock Health and Marketing

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | |
|------------------------------|--|--|--|---|---|---|---|
| Non Standard Outputs: | 5000 cattle and 1000 pets vaccinated. Meat at 5 slaughter slabs inspected 2 Male goats procured for breed improvement. A.I Kit and equipments procured Training of farmers in livestock management vaccination and treatment of animals and pets Daily meat inspection procurement of A.I kit and improved male goats. | 1000 cattle and 250 pets vaccinated. Meat at 5 slaughter slabs inspected 1 Male goats procured for breed improvement. Artificial Insemination Kit and equipment procured 1000 cattle and 250 pets vaccinated. Meat at 5 slaughter slabs inspected 1 Male goats procured for breed improvement. Artificial Insemination Kit and equipment procured | Farmers trained Daily meat inspected Pests and diseases surveillances done Agroinput dealers inspected Farmers training Daily meat inspection pests and diseases surveillances inspection of agro input dealers | Monthly Farmers traininings trained Daily meat inspections at 5 slabs Monthly Pests and diseases surveillances done in all divisions Agro-input dealers inspected quarterly | Monthly Farmers traininings trained Daily meat inspections at 5 slabs Monthly Pests and diseases surveillances done in all divisions Agro-input dealers inspected quarterly | Monthly Farmers traininings trained Daily meat inspections at 5 slabs Monthly Pests and diseases surveillances done in all divisions Agro-input dealers inspected quarterly | Monthly Farmers traininings trained Daily meat inspections at 5 slabs Monthly Pests and diseases surveillances done in all divisions Agro-input dealers inspected quarterly |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,243 | 1,682 | 2,240 | 485 | 785 | 485 | 485 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,243 | 1,682 | 2,240 | 485 | 785 | 485 | 485 |

Output: 01 82 12District Production Management Services

| | | | |
|------------------------------|--|---|---|
| Non Standard Outputs: | Staff Emoluments effected Office equipments, air/data time, antivirus, catridge, laptop, flip chart stand and news papers procured. Staff welfare maintained Motorcycles serviced Coordination Of Production | Staff Emoluments effected Office equipments, air/data time, antivirus, catridge, laptop, flip chart stand and news papers procured. Staff welfare maintained Motorcycles serviced Coordination Of Production | Coordination of Departments done Sector projects and activities supervised & farmers trained Agricultural supplies provided, inputs and services provided to farmers under NAADS Farmers trained in the best technologies / mgt practices. |
|------------------------------|--|---|---|

Vote:796 Sheema Municipal Council

FY 2019/20

| | | |
|--|--|--|
| Departments, Programs & Stakeholders Done Sector projects and activities supervised & farmers trained Agricultural supplies provided Agriculture inputs and services provided to farmers under Operation Wealth Creation. Farmers / groups trained in the best technologies / mgt practices in crop, livestock, apiary, silk & agribusiness. Farmers tours exchange visits / field days & national workshops / ceremonies to kampala, jinja farmers trade show, other places outside the council. monitoring of sector projects and activities done. workshops & courses organised by maaif, naro & others institutions attended. Farmers & service providers registered in all cells, commodity value chains promoted. Payment of Staff salaries for 12 months. procurement of Office equipments, air/data time, antivirus, catridge, | <i>Departments, Programs & Stakeholders Done Sector projects and activities supervised & farmers trained Agricultural supplies provided Farmers tours exchange visits / field days & national workshops / ceremonies to kampala, jinja farmers trade show, other places outside the council. monitoring of sector projects and activities done. workshops & courses organised by maaif, naro & others institutions attended. Farmers & service providers registered in all cells, commodity value chains promoted.</i> | <i>MonitorinG of sector projects and activities done. Workshops & courses organised by & attended. Farmers & service providers registered in all cells, commodity value chains promoted. Coordination of Departments activities Sector projects and activities supervision& farmers training Provide Agricultural supplies, inputs and services to farmers under NAADS Farmers training in the best technologies / mgt practices. Monitoring of sector projects and activities. Workshops & courses organization. Farmers & service providers registration in all cells, commodity value chains promotion.</i> |
|--|--|--|

Vote:796 Sheema Municipal Council

FY 2019/20

laptop, flip chart
stand and news
papers. Staff
welfare
maintenance.
Motorcycles
servicing.
Coordination Of
Production
Departments,
Programs &
Stakeholders .
Sector projects and
activities
supervision &
farmers training.
Agricultural
supplies provision.
Agriculture inputs
and services
provision to
farmers under
Operation Wealth
Creation. Farmers /
groups training in
the best
technologies / mgt
practices in crop,
livestock, apiary,
silk & agribusiness.
Farmers tours
exchange visits /
field days &
national workshops
/ ceremonies to
kampala, jinja
farmers trade show,
other places outside
the council.
monitoring of
sector projects and
activities.
Attending
workshops &
courses organised
by maaif, nro &
others institutions.
Update registration



Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | | |
|----------------------------|---------------|---------------|--|--------------|--------------|--------------|--------------|---|
| | | | of Farmers & service providers in all cells & commodity value chains promotion.. | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 42,006 | 31,505 | 28,243 | 6,736 | 7,786 | 7,736 | 5,986 | |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 42,006 | 31,505 | 28,243 | 6,736 | 7,786 | 7,736 | 5,986 | |

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

| | | | | | | | | |
|------------------------------|---|---------------|--|---|---|--------------|----------|----------|
| Non Standard Outputs: | One laptop, projector, Demo inputs and kits and A.I Kit procured.Procurement of inputs to facilitate extension. | | Slaughter slab at kagango market rehabilitated and expandedRehabilitation and expansion of the slaughter slab at Kagango market | Agricultural supplies to the demo gardens, extension kits and machinery procured. | Agricultural supplies to the demo gardens, extension kits and machinery procured. | | | |
| 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: | 25,781 | 19,336 | 25,714 | 9,577 | 9,577 | 6,560 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 25,781 | 19,336 | 25,714 | 9,577 | 9,577 | 6,560 | 0 | 0 |

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:796 Sheema Municipal Council

FY 2019/20

Output: 01 83 01 Trade Development and Promotion Services

| No. of trade sensitisation meetings organised at the District/Municipal Council | | | | 2 Conducting meetings with business community meetings held at the HQs | 1 Business meetings held at the HQs | 1 Business meetings held at the HQs | 1 Business meetings held at the HQs | 1 Business meetings held at the HQs |
|---|--------------|--------------|----------|--|--|--|--|--|
| Non Standard Outputs: | | | | Awareness radio shows done | Awareness radio shows done | Business meetings held at HQs | Travel to business areas | Training Report writing |
| | | | | Business meetings held at HQs | Business meetings held at HQs | Awareness radio shows done | and Business meetings held at HQs | Registration, Inviting people |
| | | | | Preparing presentations | Organizing the venue, backstopping, Mobilization, Linkage creation, Developing Data collection tool, Data collection and Analysis/ Conduct meetings | Radio sensitization / awareness campaigns done. | Business meetings held in the CBD | Holding Radio sensitization campaigns |
| | | | | Conducting meetings with business community | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,651 | 1,238 | 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 | 1,651 | 1,238 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 01 83 02 Enterprise Development Services

| No. of enterprises linked to UNBS for product quality and standards | | | | 5 Mobilization of business enterprises for UNBS certification | 1 Business enterprises linked to UNBS for certification | 2 Business enterprises linked to UNBS for certification | 1 Business enterprises linked to UNBS for certification | 1 Business enterprises linked to UNBS for certification |
|---|--|--|--|---|---|---|---|---|
| | | | | Business enterprises linked to UNBS for certification | | | | |

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | | | |
|-----------------------|----------------------------|---|---|--|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | 2 MSMEs helped in registration Over 50 agro processors trainedMobilization of MSMEs for registration Training of agro processors in all divisions | <i>1 MSMEs helped in registration and Over 50 agro processors trained1 MSMEs helped in registration and Over 50 agro processors trained</i> | <i>Awareness radio shows participated in. Enterprises mobilized & sensitized for registration with URSB. Business enterprises linked to UNBS for training. Mobilization of business enterprises for UNBS certificationParticipation in radio awareness campaigns Mobilization of enterprises for registration with URSB. Training of business owners with UNBS quality assurance and certification. Business enterprises mobilization for UNBS certification</i> | | | | | |
| | <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | 949 | 712 | 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 | 949 | 712 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | | | |
|------------------------------|--------------|--|--|--|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | 10 Cooperative Societies [Groups] supervised and audited in 4 Lower Local Governments. 24 Supervision and Audit reports prepared and submitted at Municipality H/Qtrs 8 new Cooperative Societies /Groups formed and trained within Municipal H/QtrsSupervision of Cooperative Societies in 4 Lower Local Governments. Support Auditing to cooperatives in the Municipality. Formation and continuous training of Cooperative Societies /Groups in the municipal council | 3 Cooperative Societies [Groups] supervised and audited in 4 Lower Local Governments. 24 Supervision and Audit reports prepared and submitted at Municipality H/Qtrs, 2 new Cooperative Societies /Groups formed and trained within Municipal H/Qtrs4 Cooperative Societies [Groups] supervised and audited in 4 Lower Local Governments. 24 Supervision and Audit reports prepared and submitted at Municipality H/Qtrs, 2 new Cooperative Societies /Groups formed and trained within Municipal H/Qtrs | 15 Cooperatives supervised within the Municipal council 10 Groups mobilized for registration 8 Cooperative societies assisted in registration. Supervising and monitoring of cooperative societies in the council. Sensitization and mobilization of groups for cooperative registration. Mobilization and assistance of groups in registration. | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,527 | 1,895 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,527 | 1,895 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 01 83 05Tourism Promotional Services

Vote:796 Sheema Municipal Council

FY 2019/20

Non Standard Outputs:

Tourism potential areas identified / updated Leisure and hospitality place updatedIdentification and updating of the tourism potential areas Updating of all hospitality facilities within the Municipal Council.

Tourism potential areas identified / updatedTourism potential areas identified / updated

Tourism potential areas identified / updated Tourism potential magazines / fliers produced. Tourism Information center established Leisure and hospitality places updatedIdentification and updating of the tourism potential areas. Production of magazines / fliers for promotion of the council. updating of the Tourism Information Center. Updating of all hospitality facilities within the Municipal Council.

| | | | | | | | |
|----------------------------|--------------|--------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,600 | 1,950 | 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 | 2,600 | 1,950 | 0 | 0 | 0 | 0 | 0 |

Output: 01 83 06Industrial Development Services

No. of value addition facilities in the district

15Training 15 groups in value addition Technologies, quality control and group formation.15 groups trained in value addition and quality assurance

14 groups trained in value addition and quality assurance

14 groups trained in value addition and quality assurance

14 groups trained in value addition and quality assurance

14 groups trained in value addition and quality assurance

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | | |
|------------------------------|--|--|---|----------|----------|----------|----------|----------|
| Non Standard Outputs: | 15 Groups trained in value addition, quality control and group dynamics Market information collected and disseminated Training 15 groups in value addition Technologies, quality control and group formation. Collection and dissemination of market information to line authorities. | <i>Groups trained in value addition, quality control and group dynamics, Market information collected and disseminated Groups trained in value addition, quality control and group dynamics, Market information collected and disseminated</i> | <i>20 groups trained in value addition and quality assurance. Training 20 groups in value addition Technologies, quality control and group formation.</i> | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,130 | 2,348 | 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 | 3,130 | 2,348 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 01 83 08Sector Management and Monitoring

| | | | | | | | | |
|------------------------------|--|--|--|---|---|---|---|---|
| Non Standard Outputs: | Sector projects and activities monitored Supervision and monitoring of the sector projects and activities | <i>Sector projects and activities monitored Sector projects and activities monitored</i> | <i>Sector and enterprises monitored Monitoring of sector activities & enterprises.</i> | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 800 | 600 | 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 |

Vote:796 Sheema Municipal Council

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| Total For KeyOutput | 800 | 600 | 0 | 0 | 0 | 0 | 0 |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 50,665 | 37,999 | 50,665 | 12,666 | 12,666 | 12,666 | 12,666 |
| <i>Non Wage Rec't:</i> | 60,327 | 45,246 | 33,683 | 7,721 | 9,771 | 9,221 | 6,971 |
| <i>Domestic Dev't:</i> | 25,781 | 19,336 | 25,714 | 9,577 | 9,577 | 6,560 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 136,774 | 102,580 | 110,062 | 29,964 | 32,014 | 28,447 | 19,637 |

Vote:796 Sheema Municipal Council

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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

| | | | | | | |
|---|---|--|---|---|---|---|
| 1. Monthly salary paid to 2 Public Health staff for 12 months at municipal head quarters 2. Solid waste management supervised daily by the Public Health staff 3. Office equipment and tools for solid waste management maintained properly. 4. 400 standard hand washing facilities next to the pit latrines supervised 5. 80 ODF (Open Defecation Free) cells prepared and declared. 6. 50 New standard pit latrines constructed in a village/cell at the end of 2018/19 FY 1. Appraising public health staff performance and payment of their monthly salaries for 12 months every | 1. Monthly salary paid to 2 Public Health staff for 3 months at municipal head quarters. 2. Solid waste management supervised daily by the Public Health staff. 3. Fuel for solid waste management including supervision and Office operations paid monthly for 3 months. 1. Monthly salary paid to 2 Public Health staff for 3 months Office equipment and tools for solid waste management procured quarterly. 400 standard hand washing facilities installed next to the pit latrines. 80 ODF (Open Defecation Free) cells prepared and | 1. Two Environmental Health staff at the municipal headquarters paid their monthly salaries for the 12 months 2. Monthly airtime provided to municipal staffs for coordination of health activities and functions 3. Hygiene and sanitation at municipal headquarters promoted 4. Sanitation campaigns mobilized and carried out 5. Bank charges paid for health account transactions monthly | 1. Two Environmental Health staff at the municipal headquarters paid their monthly salaries for the 12 months 2. Monthly airtime provided to municipal staffs for coordination of health activities and functions 3. Hygiene and sanitation at municipal headquarters promoted 4. Sanitation campaigns mobilized and carried out 5. Bank charges paid for health account transactions monthly | 1. Two Environmental Health staff at the municipal headquarters paid their monthly salaries for the 12 months 2. Monthly airtime provided to municipal staffs for coordination of health activities and functions 3. Hygiene and sanitation at municipal headquarters promoted 4. Sanitation campaigns mobilized and carried out 5. Bank charges paid for health account transactions monthly | 1. Two Environmental Health staff at the municipal headquarters paid their monthly salaries for the 12 months 2. Monthly airtime provided to municipal staffs for coordination of health activities and functions 3. Hygiene and sanitation at municipal headquarters promoted 4. Sanitation campaigns mobilized and carried out 5. Bank charges paid for health account transactions monthly | 1. Two Environmental Health staff at the municipal headquarters paid their monthly salaries for the 12 months 2. Monthly airtime provided to municipal staffs for coordination of health activities and functions 3. Hygiene and sanitation at municipal headquarters promoted 4. Sanitation campaigns mobilized and carried out 5. Bank charges paid for health account transactions monthly |
|---|---|--|---|---|---|---|

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | |
|--|----------------|--|---|---------------|---------------|---------------|---------------|
| end of the month 2. Conducting daily supervision and monitoring of solid waste management 3. Procurement and maintenance of office equipment (Printer & accessories) and tools to facilitate service delivery. 4. Supervision of Installation of 400 standard hand washing facilities next to the pit latrines 5. Preparation and declaration of 80 ODF (Open Defecation Free) cells. 6. Monitoring construction of 50 New standard pit latrines in each village/cell at the end of 2018/19 FY | | <i>declared. 50 New standard pit latrines constructed in a village/cell at the end of 2018/19 FY</i> | <i>municipal headquarters for the 12 months 2. Purchase of monthly airtime for municipal staffs for coordination of health activities and functions 3. Promotion of Hygiene and sanitation at municipal headquarters 4. Conducting Sanitation campaigns in the 2 wards 5. Payment of monthly Bank charges for health account transactions</i> | | | | |
| Wage Rec't: | 100,966 | 75,724 | 53,867 | 13,467 | 13,467 | 13,467 | 13,467 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 100,966 | 75,724 | 53,867 | 13,467 | 13,467 | 13,467 | 13,467 |

Output: 08 81 05Health and Hygiene Promotion

| | | | | | | | |
|------------------------------|--|--|--|---|---|---|---|
| Non Standard Outputs: | 1. Health Service within the municipal council improved at house hold level. 2. Sanitation week mobilized and observed. 3. Community | <i>Health Service within the municipal council improved at house hold level. Sanitation week observed. Health Service within the municipal council</i> | <i>1. Environmental hygiene and sanitation promoted in the central business district (CBD) and divisions 2. Observation of sanitation week</i> | 1. Environmental hygiene and sanitation promoted in the central business district (CBD) and divisions 2. Observation of sanitation week | 1. Environmental hygiene and sanitation promoted in the central business district (CBD) and divisions 2. Observation of sanitation week | 1. Environmental hygiene and sanitation promoted in the central business district (CBD) and divisions 2. Observation of sanitation week | 1. Environmental hygiene and sanitation promoted in the central business district (CBD) and divisions 2. Observation of sanitation week |
|------------------------------|--|--|--|---|---|---|---|

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | |
|--|--|--|---|---|---|---|
| members mobilized and sensitized for health promotion 1. Community mobilization and sensitization within the municipal council for improved hygiene and sanitation at house hold level. 2. Mobilization for and observation of Sanitation week (march15th to 22nd 2019) 3. Naming and shaming of Sanitation and hygiene defaulters | <i>improved at house hold level. Sanitation week observed.</i> | <i>activities in March 2020 3. Radio announcements procured for promoting sanitation and hygiene 4. Personal protective for the garbage gang procured 5. Two health vehicles maintained in good condition 6. Monthly staff meetings and quarterly review 7. The 2 main drainage channels maintained in a running state in Kabwohe division 1. Promotion of environmental hygiene and sanitation in the central business district (CBD) and divisions 2. Observing sanitation week activities in March 2020 3. Procuring radio announcements for promoting sanitation and hygiene 4. Purchase of Personal protective and tools for the garbage gang 5. Servicing and repair of the 2 health vehicles to keep them in good condition 6. Facilitating</i> | activities in March 2020 3. Radio announcements procured for promoting sanitation and hygiene 4. Personal protective for the garbage gang procured 5. Two health vehicles maintained in good condition 6. Monthly staff meetings and quarterly review meetings facilitated 7. The 2 main drainage channels maintained in a running state in Kabwohe division | activities in March 2020 3. Radio announcements procured for promoting sanitation and hygiene 4. Personal protective for the garbage gang procured 5. Two health vehicles maintained in good condition 6. Monthly staff meetings and quarterly review meetings facilitated 7. The 2 main drainage channels maintained in a running state in Kabwohe division | activities in March 2020 3. Radio announcements procured for promoting sanitation and hygiene 4. Personal protective for the garbage gang procured 5. Two health vehicles maintained in good condition 6. Monthly staff meetings and quarterly review meetings facilitated 7. The 2 main drainage channels maintained in a running state in Kabwohe division | activities in March 2020 3. Radio announcements procured for promoting sanitation and hygiene 4. Personal protective for the garbage gang procured 5. Two health vehicles maintained in good condition 6. Monthly staff meetings and quarterly review meetings facilitated 7. The 2 main drainage channels maintained in a running state in Kabwohe division |
|--|--|--|---|---|---|---|

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FY 2019/20

| | | | | | | | |
|----------------------------|---------------|--------------|---|--------------|--------------|--------------|----------|
| | | | <i>monthly staff meetings and quarterly review meetings 7. Re silting of the 2 main drainage channels in Kabwohe division</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 10,000 | 7,500 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 8,000 | 2,667 | 2,667 | 2,667 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 8,000 | 2,667 | 2,667 | 2,667 | 0 |

Output: 08 81 06District healthcare management services

| | | | | | | | |
|------------------------------|----------------|----------------|---------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | N/A | | | | | | |
| <i>Wage Rec't:</i> | 913,663 | 685,247 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 13,446 | 3,362 | 3,362 | 3,362 | 3,362 |
| <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 | 913,663 | 685,247 | 13,446 | 3,362 | 3,362 | 3,362 | 3,362 |

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 | <i>15001. Registration of mothers 2. Attending to pregnant mothers for timely and safe delivery1. 1500 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)</i> | 500500 pregnant mothers clerked, counseled and delivered at health facility III (PNFP) | 500500 pregnant mothers clerked, counseled and delivered at health facility III (PNFP) | 250250 pregnant mothers clerked, counseled and delivered at health facility III (PNFP) | 250250 pregnant mothers clerked, counseled and delivered at health facility III (PNFP) |
|---|--|--|--|--|--|

Vote:796 Sheema Municipal Council

FY 2019/20

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

8001. Mobilization of communities
2. Conducting immunization outreach services monthly
800 children immunized with DPT 3 at NGO health facility before the 1st birth day

200800 children immunized with DPT 3 at NGO health facility before the 1st birth day

200200 children immunized with DPT 3 at NGO health facility before the 1st birth day

200200 children immunized with DPT 3 at NGO health facility before the 1st birth day

200200 children immunized with DPT 3 at NGO health facility before the 1st birth day

Number of inpatients that visited the NGO Basic health facilities

60001. Diagnosis, Treatment of 6000 patients and discharging them after improvement
6000 clients planned to be clerked, admitted and treated for 12 months

150150 clients planned to be clerked, admitted and treated for 3 months

150150 clients planned to be clerked, admitted and treated for 3 months

150150 clients planned to be clerked, admitted and treated for 3 months

150150 clients planned to be clerked, admitted and treated for 3 months

Number of outpatients that visited the NGO Basic health facilities

50001. Receiving and clerking and treatment of clients daily on outpatient department for 12 months
2..Diagnosis, admission and treatment of clients daily for 12 months

2000 clients planned to be clerked and treated for months

10002000 clients planned to be clerked and treated for months

10002000 clients planned to be clerked and treated for months

10002000 clients planned to be clerked and treated for months

4. Submission of monthly reports and accountability of PHC funds
5000 clients planned to be clerked and treated for 12 months

Vote:796 Sheema Municipal Council

FY 2019/20

Non Standard Outputs:

1. 5000 outpatients received and treated and sent back home with packed drugs for self-treatment.
 2. 6000 patients admitted, diagnosed, treated within the premises of health facilities.
 3. Monthly immunization outreaches mobilized and conducted for 12 months
 4. PHC funds acknowledged and accounted for quarterly for 4 quarters
 1. Receiving and clerking and treatment of clients daily on outpatient department for 12 months
 2...Diagnosis, admission and treatment of clients daily for 12 months
 3. Mobilization of communities and conducting immunization outreach services monthly
 4. Submission of monthly reports and accountability of PHC funds

*2000 outpatients received and treated and sent back home with packed drugs for self treatment.
 2000 patients admitted,diagnosed ,treated within the premises of health facilities. Monthly immunization outreaches mobilized and conducted for 3 months. 4. PHC funds acknowledged and accounted quarterly. 2000 outpatients received and treated and sent back home with packed drugs for self treatment. 2000 patients admitted,diagnosed ,treated within the premises of health facilities. Monthly immunization outreaches mobilized and conducted for 3 months. 4. PHC funds acknowledged and accounted quarterly.*

| | | | | | | | |
|----------------------------|-------|-------|-------|-------|-------|-------|-------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,314 | 3,236 | 6,792 | 1,698 | 1,698 | 1,698 | 1,698 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:796 Sheema Municipal Council

FY 2019/20

| Total For KeyOutput | 4,314 | 3,236 | 6,792 | 1,698 | 1,698 | 1,698 | 1,698 |
|--|---|-------|--|--|--|--|--|
| Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | | |
| % age of approved posts filled with qualified health workers | 75% 1. Lobbying for recruitment of health staff to improve from 42.2% to 75% | | 75%75% of 161 staffing achieved by the end of 2018/19 FY | 75%75% of 161 staffing achieved by the end of 2018/19 FY | 75%75% of 161 staffing achieved by the end of 2018/19 FY | 75%75% of 161 staffing achieved by the end of 2018/19 FY | 75%75% of 161 staffing achieved by the end of 2018/19 FY |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 2. Payment of monthly salary to the recruited staff | | 60%60% VHTs are functional achieved every quarter | 60%60% VHTs are functional achieved every quarter | 60%60% VHTs are functional achieved every quarter | 60%60% VHTs are functional achieved every quarter | 60%60% VHTs are functional achieved every quarter |
| | 3. Staff performance appraisal for the recruited staff75% of 161 staffing achieved by the end of 2018/19 FY | | | | | | |
| | 60%1. All the VHTs submitting quarterly reports in time at least from the 60% of 229 cells in the municipality | | | | | | |
| | 2. Follow up of non functional VHTs for compliance. 60% VHTs are functional achieved every quarter | | | | | | |

Vote:796 Sheema Municipal Council

FY 2019/20

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

15001. Receiving and clerking 1500 mothers and managing them appropriately
2. Referring the complicated cases to the next level
3. Follow up of postnatal cases for any ill-health
1500 Mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.

375375 Mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.

375375 Mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.

375375 Mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.

375375 Mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.

No of children immunized with Pentavalent vaccine

58001. Mobilization of communities for immunization services
2. Conducting Immunization outreaches every month for 12 months
5800 children immunized with DPT 3

14501450 children immunized with DPT 3

14501450 children immunized with DPT 3

14501450 children immunized with DPT 3

14501450 children immunized with DPT 3

No of trained health related training sessions held.

121. Organizing and conducting relevant training sessions for 50 staff every quarter
12 Health training sessions held.

3 Health training sessions held.

3 Health training sessions held.

3 Health training sessions held.

3 Health training sessions held.

Vote:796 Sheema Municipal Council

FY 2019/20

Number of inpatients that visited the Govt. health facilities.

50001. Receiving and clerking 5000 out patients for various illnesses and managing them appropriately
2. Referring the complicated cases to the next level
3. Follow up of treated and refereed cases for compliance to treatment
5000 Patients admitted and treated on admission and discharged with medicine as take home for treatment.
The health facilities that admit patients are Kabwohe HCIV and Kihunda HCIII.

12501250 Patients admitted and treated on admission and discharged with medicine as take home for treatment. The health facilities that admit patients are Kabwohe HCIV and Kihunda HCIII.

12501250 Patients admitted and treated on admission and discharged with medicine as take home for treatment. The health facilities that admit patients are Kabwohe HCIV and Kihunda HCIII.

12501250 Patients admitted and treated on admission and discharged with medicine as take home for treatment. The health facilities that admit patients are Kabwohe HCIV and Kihunda HCIII.

12501250 Patients admitted and treated on admission and discharged with medicine as take home for treatment. The health facilities that admit patients are Kabwohe HCIV and Kihunda HCIII.

Number of outpatients that visited the Govt. health facilities.

680001. Receiving and clerking 68000 out patients for various illnesses and managing them appropriately
2. Referring the complicated cases to the next level
3. Follow up of treated and refereed cases for compliance to treatment
68000 Patients handled in government health facilities with packed medicines and taken home for treatment,

1700017000 Patients handled in government health facilities with packed medicines and taken home for treatment,

1700017000 Patients handled in government health facilities with packed medicines and taken home for treatment,

1700017000 Patients handled in government health facilities with packed medicines and taken home for treatment,

1700017000 Patients handled in government health facilities with packed medicines and taken home for treatment,

Vote:796 Sheema Municipal Council

FY 2019/20

Number of trained health workers in health centers

791. Training of 79 health workers in relevant fields every quarter
2. Conducting staff performance evaluation to improve health care services
3. processing and payment of 79 Health workers their monthly wage
1. 79 Qualified Health workers in Health centers [1 H C IV, 2 H C III & 7 H CI I s trained.
2. 79 Health workers paid their monthly salaries

5050 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H CI I s trained.
 2. 66 Health workers paid their monthly salaries

5050 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H CI I s trained.
 2. 66 Health workers paid their monthly salaries

5050 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H CI I s trained.
 2. 66 Health workers paid their monthly salaries

5050 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H CI I s trained.
 2. 66 Health workers paid their monthly salaries

Non Standard Outputs:

1. 68000 clients health educated to improve health care seeking behavior 2. Quarterly performance review meetings mobilized and conducted in time every quarter for 4 quarters 3. Medical camp organized and conducted to boost health care services 4. Health care services with the IPs and the district/municipal headquarters quarterly coordinated. 5. 170400000 value of essential medicines and supplies delivered to health

68000 clients health educated to improve health care seeking behavior. Quarterly performance review meetings mobilized and conducted in time every quarter for 4 quarters. Medical camp organised and conducted to boost health care services with the IPs and the district/municipal head quarters quarterly coordinated. 170400000 value of essential medicines and

1. 72 PHC Health staff excluding the 2 at Municipal Health Office paid their monthly wage for the 12 months
2. Health Unit Management meetings mobilized and conducted quarterly
3. Health service delivery performance review meetings attended
4. Functional Hand washing facilities provided at all latrines and well maintained
5. Kabwohe HCIV supported by donors for quality health care services
1. Assessment and

1. 72 PHC Health staff excluding the 2 at Municipal Health Office paid their monthly wage for the 12 months
 2. Health Unit Management meetings mobilized and conducted quarterly
 3. Health service delivery performance review meetings attended
 4. Functional Hand washing facilities provided at all latrines and well maintained
 5. Kabwohe HCIV supported by donors for quality health care services

1. 72 PHC Health staff excluding the 2 at Municipal Health Office paid their monthly wage for the 3 months
 2. Health Unit Management meetings mobilized and conducted quarterly
 3. Health service delivery performance review meetings attended
 4. Functional Hand washing facilities provided at all latrines and well maintained
 5. Kabwohe HCIV supported by donors for quality health care services

1. 72 PHC Health staff excluding the 2 at Municipal Health Office paid their monthly wage for the 3 months
 2. Health Unit Management meetings mobilized and conducted quarterly
 3. Health service delivery performance review meetings attended
 4. Functional Hand washing facilities provided at all latrines and well maintained
 5. Kabwohe HCIV supported by donors for quality health care services

1. 72 PHC Health staff excluding the 2 at Municipal Health Office paid their monthly wage for the 3 months
 2. Health Unit Management meetings mobilized and conducted quarterly
 3. Health service delivery performance review meetings attended
 4. Functional Hand washing facilities provided at all latrines and well maintained
 5. Kabwohe HCIV supported by donors for quality health care services

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | | |
|---|--|---|---|---|---------------|---------------|---------------|---------------|
| | facilities 1. Mobilization and conducting 48 health education talks at the facility level to improve health care seeking behavior and services 2. Mobilization and conducting Quarterly performance review meetings in time every quarter for 4 quarters 3. Organizing and conducting at least a medical camp on various diseases to boost health care services 4. Coordination of health care services with the IPs and the district/municipal headquarters quarterly. 5. Procurement of 170400000 value of essential medicines and supplies and delivering them to health facilities | <i>supplies delivered to health facilities.68000 clients health educated to improve health care seeking behavior. Quarterly performance review meetings mobilized and conducted in time every quarter for 4 quarters. Medical camp organised and conducted to boost health care services. Health care services with the IPs and the district/municipal head quarters quarterly coordinated. 170400000 value of essential medicines and supplies delivered to health facilities.</i> | <i>paying monthly wage for the 12 months of 72 PHC Health staff excluding the 2 at Municipal Health Office 2. Mobilizing and conducting Health Unit Management meetings quarterly 3. Attending Health service delivery performance review meetings 4. Providing and maintenance of functional Hand washing facilities at all latrines 5. Supporting Kabwohe HCIV by donors for quality health care services</i> | donors for quality health care services | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 39,232 | 29,424 | 65,335 | 16,334 | 16,334 | 16,334 | 16,334 | 16,334 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 | 3,750 |
| Total For KeyOutput | 39,232 | 29,424 | 80,335 | 20,084 | 20,084 | 20,084 | 20,084 | 20,084 |
| Output: 08 81 55Standard Pit Latrine Construction (LLS.) | | | | | | | | |

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | |
|--|---|--|---|---|---|---|---|
| No of new standard pit latrines constructed in a village | | | 50 <i>Mobilization and sensitization of communities for standard latrines construction and proper use</i> <i>New pit latrines constructed in each cell</i> | 15New pit latrines constructed in each cell | 15New pit latrines constructed in each cell | 10New pit latrines constructed in each cell | 10New pit latrines constructed in each cell |
| No of villages which have been declared Open Deafecation Free(ODF) | | | 120 <i>Triggering, follow up, verification, certification and declaration of 120 cells in a year</i> <i>120 cells prepared, verified, certified and declared ODF</i> | 3030 cells prepared, verified, certified and declared ODF | 3030 cells prepared, verified, certified and declared ODF | 3030 cells prepared, verified, certified and declared ODF | 3030 cells prepared, verified, certified and declared ODF |
| Non Standard Outputs: | | | | | | | |
| | 1. 50 standard Kitchen, Bath shelters and Drying racks installed at cell level. 2. Two VIP latrines each with 5 stances & Urinal constructed at Kitojo HCIII New1. Community mobilization and promotion of 50 standard Kitchens, Bath shelters and Drying racks installed at cell level. 2. Procurement and construction of 2 VIP 5 stances with Urinal latrine at Kitojo HCIII | 1. 515 standard Kitchen, Bath shelters and Drying racks installed at cell level. 2. Two VIP latrines each with 5 stances & Urinal constructed at Kitojo HCIII New1. 15 standard Kitchen, Bath shelters and Drying racks installed at cell level. 2. Two VIP latrines each with 5 stances & Urinal constructed at Kitojo HCIII New | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 26,000 | 19,500 | 10,235 | 3,412 | 3,412 | 3,412 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:796 Sheema Municipal Council

FY 2019/20

| Total For KeyOutput | 26,000 | 19,500 | 10,235 | 3,412 | 3,412 | 3,412 | 0 |
|--|--|---|--|--------------|--------------|--|----------|
| Class Of OutPut: Capital Purchases | | | | | | | |
| Output: 08 81 72Administrative Capital | | | | | | | |
| Non Standard Outputs: | 1. Building plans, Bills of quantities for 5 proposed sites at Kitojo new health center III prepared and approved 2. Two Health vehicles maintained in good mechanical condition 3. Furniture at Kitojo HCIII procured in good condition1. Designing, drawing of building plans and bills of quantities for 5 plans for Kitojo HCIII (new). 2. Maintenance of 2 vehicles under the health sector in good mechanical condition 3. Procurement of furniture for Kitojo Health center III (new) | 1. Building plans, Bills of quantities for 5 proposed sites at Kitojo new health center III prepared and approved 2. Two Health vehicles maintained in good mechanical condition 3. Furniture at Kitojo HCIII procured in good condition1. Building plans, Bills of quantities for 5 proposed sites at Kitojo new health center III prepared and approved 2. Two Health vehicles maintained in good mechanical condition 3. Furniture at Kitojo HCIII procured in good condition | 1. Retention of 5% contract sum of Kitojo HCIII Maternity ward construction project processed and paid to the contractor1. Supervision and recommendation of the contractor for payment of the 5% retention money | | | 1. Retention of 5% contract sum of Kitojo HCIII Maternity ward construction project processed and paid to the contractor | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 15,605 | 11,704 | 25,000 | 8,333 | 8,333 | 8,333 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,605 | 11,704 | 25,000 | 8,333 | 8,333 | 8,333 | 0 |
| Output: 08 81 75Non Standard Service Delivery Capital | | | | | | | |

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | | |
|------------------------------|--|---|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Five construction sites at Kitojo HCIII (new) monitored and supervised for compliance to standardsSupervisi on and monitoring of Five construction sites at Kitojo HCIII (new) for compliance to standards | Five construction sites at Kitojo HCIII (new) monitored and supervised for compliance to standardsFive construction sites at Kitojo HCIII (new) monitored and supervised for compliance to standards | | | | | | |
| 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: | 4,500 | 3,375 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,500 | 3,375 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 08 81 81Staff Houses Construction and Rehabilitation

| | | | | | | | | |
|------------------------------|---|--|---|---|---|---|---|---|
| Non Standard Outputs: | 1 Two staff house blocks (each block housing 5 staff members) constructed at Kitojo new HCIII by the end of 2018/19 FY Construction of 2 staff house blocks (each block housing 5 staff members) at Kitojo new HCIII by the end of 2018/19 FY | 1 Two staff house blocks (each block housing 5 staff members) constructed at Kitojo new HCIII by the end of 2018/19 FY 1 Two staff house blocks (each block housing 5 staff members) constructed at Kitojo new HCIII by the end of 2018/19 FY | | | | | | |
| 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: | 170,000 | 127,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | |
|---------------------|---------|---------|---|---|---|---|---|
| Total For KeyOutput | 170,000 | 127,500 | 0 | 0 | 0 | 0 | 0 |
|---------------------|---------|---------|---|---|---|---|---|

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

| | | | | | | | |
|--|---|---|---|---|---|---|---|
| One Maternity ward constructed at Kitojo new Health Center III in the financial year 2018/2019Procurement and construction of maternity unit block at Kitojo new HCIII by the end of financial year 2018/19 FY | <i>One Maternity ward constructed at Kitojo new Health Center III in the financial year 2018/2019One Maternity ward constructed at Kitojo new Health Center III in the financial year 2018/2019</i> | <i>One Maternity ward constructed at Kasozi HCII to upgrade it to a Health Center III status 2. One Placenta pit constructed at Kasozi HCII to upgrade it to a Health Center III status 3. One Medical Waste pit constructed at Kasozi HCII to upgrade it to a Health Center III status 4. All the constructions supervised and monitored for quality works and the contractors paid timely 1. Procurement of one Maternity ward at Kasozi HCII to upgrade it to a Health Center III status 2. Procurement of one Placenta pit constructed at Kasozi HCII to upgrade it to a Health Center III status 3. Procurement of one Medical Waste pit constructed at Kasozi HCII to upgrade it to a Health Center III</i> | One Maternity ward constructed at Kasozi HCII to upgrade it to a Health Center III status 2. One Placenta pit constructed at Kasozi HCII to upgrade it to a Health Center III status 3. One Medical Waste pit constructed at Kasozi HCII to upgrade it to a Health Center III status 4. All the constructions supervised and monitored for quality works and the contractors paid timely | One Maternity ward constructed at Kasozi HCII to upgrade it to a Health Center III status 2. One Placenta pit constructed at Kasozi HCII to upgrade it to a Health Center III status 3. One Medical Waste pit constructed at Kasozi HCII to upgrade it to a Health Center III status 4. All the constructions supervised and monitored for quality works and the contractors paid timely | One Maternity ward constructed at Kasozi HCII to upgrade it to a Health Center III status 2. One Placenta pit constructed at Kasozi HCII to upgrade it to a Health Center III status 3. One Medical Waste pit constructed at Kasozi HCII to upgrade it to a Health Center III status 4. All the constructions supervised and monitored for quality works and the contractors paid timely | One Maternity ward constructed at Kasozi HCII to upgrade it to a Health Center III status 2. One Placenta pit constructed at Kasozi HCII to upgrade it to a Health Center III status 3. One Medical Waste pit constructed at Kasozi HCII to upgrade it to a Health Center III status 4. All the constructions supervised and monitored for quality works and the contractors paid timely | One Maternity ward constructed at Kasozi HCII to upgrade it to a Health Center III status 2. One Placenta pit constructed at Kasozi HCII to upgrade it to a Health Center III status 3. One Medical Waste pit constructed at Kasozi HCII to upgrade it to a Health Center III status 4. All the constructions supervised and monitored for quality works and the contractors paid timely |
|--|---|---|---|---|---|---|---|

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|----------------|---------------|--|----------------|----------------|----------------|----------|
| | | | <i>status 4. Supervision and monitoring of all the constructions for quality works and recommendation for contractors payment.</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> | 130,000 | 97,500 | 475,530 | 158,510 | 158,510 | 158,510 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 130,000 | 97,500 | 475,530 | 158,510 | 158,510 | 158,510 | 0 |

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

| | | | | | | | |
|------------------------------|---|---|----------|----------|----------|----------|----------|
| Non Standard Outputs: | One OPD together with genera ward for Males and Females sections constructed at Kitojo new health center III by the end of financial year 2018/19 | One OPD together with genera ward for Males and Females sections constructed at Kitojo new health center III by the end of financial year 2018/19 | | | | | |
| <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> | 160,000 | 120,000 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 160,000 | 120,000 | 0 | 0 | 0 | 0 | 0 |

Vote:796 Sheema Municipal Council

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. Monthly collection and disposal of solid waste management for 12 months carried out 2. Monthly airtime for 2 Health officers paid for coordination of health services in 12 months 3. Coordination of health care services carried out with line ministries and IPs every quarter 4. Medical equipment and office tools, stationary and procured every quarter 5. Fuel for solid waste management and supervision procured 6. Bank charges for health transactions paid 7. Home visiting for home improvement carried out monthly 1. Collection and disposal of solid waste management for 12 months monthly 2. Procurement of monthly airtime for 2 Health officers for coordination of health services in 12 months 3. | <i>Monthly wage paid to 5 gang staff of solid waste management for 3 months 3. Monthly airtime for 2 Health officers paid for coordination of health services in 3 months. Coordination of health care services carried out with line ministries and IPs every quarter. Medical equipment and office tools, stationary and procured every quarter Kabwohe HCIV fenced to ensure security. Bank charges for health transactions paid. Home visiting for home improvement carried out monthly. Monthly wage paid to 5 gang staff of solid waste management for 3 months 3. Monthly airtime for 2 Health officers paid for coordination of health services in 3 months. Coordination of</i> | <i>1. 72 health workers appraised and paid their monthly wage before 28th of the ending month 2. Office small equipment procured and supplied in time 1. Appraising and payment of 72 health workers their monthly wage before 28th of the ending month 2. Procurement and supply of office small equipment in time</i> | 1. 72 health workers appraised and paid their monthly wage before 28th of the ending month 2. Office small equipment procured and supplied in time | 1. 72 health workers appraised and paid their monthly wage before 28th of the ending month 2. Office small equipment procured and supplied in time | 1. 72 health workers appraised and paid their monthly wage before 28th of the ending month 2. Office small equipment procured and supplied in time | 1. 72 health workers appraised and paid their monthly wage before 28th of the ending month 2. Office small equipment procured and supplied in time |
|---|--|---|--|--|--|--|

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|---|--|------------------|----------------|----------------|----------------|----------------|
| | Coordination of health care services with line ministries and Implementing Partners every quarter 4. Fuel for solid waste management and supervision procured 5. Payment of monthly bank charges for health transactions 6. Carrying out home visiting for home improvement monthly | <i>health care services carried out with line ministries and IPs every quarter. Medical equipment and office tools, stationary and procured every quarter Kabwohe HCIV fenced to ensure security. Bank charges for health transactions paid. Home visiting for home improvement carried out monthly.</i> | | | | | |
| Wage Rec't: | 0 | 0 | 1,059,390 | 264,847 | 264,847 | 264,847 | 264,847 |
| Non Wage Rec't: | 18,435 | 13,826 | 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 | 18,435 | 13,826 | 1,059,390 | 264,847 | 264,847 | 264,847 | 264,847 |

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:796 Sheema Municipal Council

FY 2019/20

Non Standard Outputs:

1. Monitoring and inspection of all municipal health centers done on quarterly basis. 2. Solid waste management supervised daily for clean encironment
1. Monitoring and inspection of all municipal health centers done on quarterly basis 2. Supervision of solid waste management collection and disposal for clean environment

Monitoring and inspection of all municipal health centers done on quarterly basis. Monitoring and inspection of all municipal health centers done on quarterly basis.

1. Garbage collected, supervised and disposed daily for the 12 months 2. Monthly salaries for the 5 garbage gang staff paid for all the 12 months 3. Office equipment, sanitary tools and detergents procured 4. Fuel for garbage collection and supervision procured timely 1. Collection, supervision and appropriate disposal of Garbage daily for the 12 months 2. Supervision and recommendation of the 5 garbage gang staff for monthly salary payment for all the 12 months 3. Procurement and supply of office equipment, sanitary tools and detergents quarterly 4. Procurement fuel for garbage collection and supervision timely.

1. Garbage collected, supervised and disposed daily for the 3 months
2. Monthly salaries for the 5 garbage gang staff paid for all the 3 months
3. Office equipment, sanitary tools and detergents procured
4. Fuel for garbage collection and supervision procured timely

1. Garbage collected, supervised and disposed daily for the 3 months
2. Monthly salaries for the 5 garbage gang staff paid for all the 3 months
3. Office equipment, sanitary tools and detergents procured
4. Fuel for garbage collection and supervision procured timely

1. Garbage collected, supervised and disposed daily for the 3 months
2. Monthly salaries for the 5 garbage gang staff paid for all the 3 months
3. Office equipment, sanitary tools and detergents procured
4. Fuel for garbage collection and supervision procured timely

1. Garbage collected, supervised and disposed daily for the 3 months
2. Monthly salaries for the 5 garbage gang staff paid for all the 3 months
3. Office equipment, sanitary tools and detergents procured
4. Fuel for garbage collection and supervision procured timely

| | | | | | | | |
|----------------------------|--------------|--------------|------------|------------|------------|------------|------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,888 | 3,666 | 400 | 100 | 100 | 100 | 100 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,888 | 3,666 | 400 | 100 | 100 | 100 | 100 |

Vote:796 Sheema Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

1. One main drainage channel constructed along sunbeach resort hotel Town school lane constructed 2. Drainage channel construction works supervised and monitored1. One main drainage channel constructed along sunbeach resort hotel Town school lane constructed 2. Supervision and monitoring of Drainage channel works

1. One main drainage channel constructed along sunbeach resort hotel Town school lane constructed 2. Drainage channel construction works supervised and monitored1. One main drainage channel constructed along sunbeach resort hotel Town school lane constructed 2. Drainage channel construction works supervised and monitored

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

Output: 08 83 75Non Standard Service Delivery Capital

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | | |
|------------------------------|------------------|--|--|----------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | | 1. Medical equipment , Kits and tools supplied to Kabwohe Health center IV 2. Kabwohe HCIV Staff welfare improved and sustained 1. Procurement of medical equipment , Kits and tools to Kabwohe Health center IV 2. Providing incentives to Kabwohe HCIV Staff to improve on their welfare | <i>1. Medical equipment , Kits and tools supplied to Kabwohe Health center IV 2. Kabwohe HCIV Staff welfare improved and sustained 1. Medical equipment , Kits and tools supplied to Kabwohe Health center IV 2. Kabwohe HCIV Staff welfare improved and sustained</i> | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 10,000 | 7,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wage Rec't: | 1,014,628 | 760,971 | 1,113,257 | 278,314 | 278,314 | 278,314 | 278,314 | 278,314 |
| Non Wage Rec't: | 76,870 | 57,652 | 85,972 | 21,493 | 21,493 | 21,493 | 21,493 | 21,493 |
| Domestic Dev't: | 514,105 | 385,579 | 518,766 | 172,922 | 172,922 | 172,922 | 172,922 | 0 |
| External Financing: | 10,000 | 7,500 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 | 3,750 |
| Total For WorkPlan | 1,615,603 | 1,211,702 | 1,732,995 | 476,479 | 476,479 | 476,479 | 476,479 | 303,557 |

Vote:796 Sheema Municipal Council

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 |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 07 81 Pre-Primary and Primary Education

Vote:796 Sheema Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

| | | | | | | | |
|------------------------------|--|--|--|---|---|---|---|
| Non Standard Outputs: | Procuring Instructional Materials. Printing, Stationery, Photocopying and Biding. Distribution of Primary Instructional materials. Publicity through radios improved.Procuring Instructional Materials. Printing, Stationery, Photocopying and Biding. Distribution of Primary Instructional materials. Publicity through radios improved. | Procuring Instructional Materials. Printing, Stationery, Photocopying and Biding. Publicity through radios improved.Procuring Instructional Materials. Printing, Stationery, Photocopying and Biding. Distribution of Primary Instructional materials. Publicity through radios improved. | Examinations type set and printed Stationery provided Examinations marked Fuel provided Examinations coordinatedType setting and printing examinations Providing stationery Marking examinations Providing fuel Coordinating examinationsStaff salaries for 12 months paid Evaluation and assessment done Stationery procured and providedPaying staff salaries for 12 months through their respective bank accounts Evaluating and assessing learners Procuring stationery | Staff salaries for 12 months paid Evaluation and assessment done Stationery procured and provided | Staff salaries for 12 months paid Evaluation and assessment done Stationery procured and provided | Staff salaries for 12 months paid Evaluation and assessment done Stationery procured and provided | Staff salaries for 12 months paid Evaluation and assessment done Stationery procured and provided |
| Wage Rec't: | 3,406,479 | 2,554,859 | 3,406,479 | 851,620 | 851,620 | 851,620 | 851,620 |
| Non Wage Rec't: | 10,372 | 7,779 | 8,595 | 2,149 | 2,149 | 2,149 | 2,149 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,416,851 | 2,562,638 | 3,415,074 | 853,769 | 853,769 | 853,769 | 853,769 |

Class Of OutPut: Lower Local Services

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

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | |
|--------------------------------------|--|--|--|--|--|
| No. of Students passing in grade one | <i>400400 students in 48 primary schools.400 students in 48 primary schools.</i> | 400400 students in 48 primary schools. | 400400 students in 48 primary schools. | 400400 students in 48 primary schools. | 400400 students in 48 primary schools. |
| No. of pupils enrolled in UPE | <i>1263512635 Pupils enrolled in 48 primary schools.12635 Pupils enrolled in 48 primary schools.</i> | 1263512635 Pupils enrolled in 48 primary schools. | 1263512635 Pupils enrolled in 48 primary schools. | 1263512635 Pupils enrolled in 48 primary schools. | 1263512635 Pupils enrolled in 48 primary schools. |
| No. of pupils sitting PLE | <i>22382238 Pupils sit for PLE in 48 primary schools.2238 Pupils sit for PLE in 48 primary schools.</i> | 22382238 Pupils sit for PLE in 48 primary schools. | 22382238 Pupils sit for PLE in 48 primary schools. | 22382238 Pupils sit for PLE in 48 primary schools. | 22382238 Pupils sit for PLE in 48 primary schools. |
| No. of student drop-outs | <i>2020 drop outs in 48 primary schools.20 drop outs in 48 primary schools.</i> | 2020 drop outs in 48 primary schools. | 2020 drop outs in 48 primary schools. | 2020 drop outs in 48 primary schools. | 2020 drop outs in 48 primary schools. |
| No. of teachers paid salaries | <i>480480 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.480 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.</i> | 480480 Teachers in 48 primary schools paid their salaries in Sheema Municipal council. | 480480 Teachers in 48 primary schools paid their salaries in Sheema Municipal council. | 480480 Teachers in 48 primary schools paid their salaries in Sheema Municipal council. | 480480 Teachers in 48 primary schools paid their salaries in Sheema Municipal council. |
| Non Standard Outputs: | Staff salaries paid for twelve months Schools monitored and supervised Paying staff salaries for twelve months Schools monitored and supervised | <i>Staff salaries paid for twelve months Staff salaries paid for twelve months</i> | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|----------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 160,804 | 120,603 | 233,841 | 77,944 | 0 | 77,944 | 77,952 |
| <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 | 160,804 | 120,603 | 233,841 | 77,944 | 0 | 77,944 | 77,952 |

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

| | | | | | | | |
|------------------------------|---|----------------|---------------|------------|---------------|---------------|---------------|
| Non Standard Outputs: | <p>Construction of two in one class room block at Ngomanungi P/S Nyakashambya P/S. Rweigaaga P/S and Kamabare P/SPreparing the BOQs, advertising for preparation of architectural designs of the Municipal administration block; preparing the designs; discussing the designs; preparing submissions of the designs to the Contract Committee and award of contract</p> <p><i>Construction of two in one class room block at Ngomanungi P/S Construction of two in one class room block at Ngomanungi P/S Nyakashambya P/S. Rweigaaga P/S and Kamabare P/S</i></p> | | | | | | |
| <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> | 152,764 | 114,573 | 78,212 | 500 | 26,237 | 25,737 | 25,737 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 152,764 | 114,573 | 78,212 | 500 | 26,237 | 25,737 | 25,737 |

Output: 07 81 81Latrine construction and rehabilitation

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | | |
|------------------------------|---------------|---|---|----------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | | Construction of 5 stance pit latrine at Mutojo Integrated p/s, Kihunda P/S and Busesire P/sPreparing the BOQs, advertising for preparation of architectural designs of the Municipal administration block; preparing the designs; discussing the designs; preparing submissions of the designs to the Contract Committee and award of contract. | <i>Construction of 5 stance pit latrine at Mutojo Integrated p/s.Construction of 5 stance pit latrine at Busesire P/s</i> | N/A/N/A | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 72,046 | 54,035 | 25,801 | 0 | 8,600 | 8,600 | 8,600 | 8,600 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 72,046 | 54,035 | 25,801 | 0 | 8,600 | 8,600 | 8,600 | 8,600 |

Output: 07 81 82Teacher house construction and rehabilitation

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | | |
|------------------------------|---------------|--|---|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | One staff house constructed at Ishekye P/S | <i>One staff house constructed at Ishekye P/S</i> | | | | | |
| | | Preparing the BOQs, advertising for preparation of architectural designs of the Municipal administration block; preparing the designs; discussing the designs; preparing submissions of the designs to the Contract Committee and award of contract. | | | | | | |
| 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: | 16,771 | 12,578 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 16,771 | 12,578 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 07 81 83Provision of furniture to primary schools

| | | | | | | | | |
|------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|
| Non Standard Outputs: | | | N/A/N/A | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 13,675 | 0 | 13,675 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 13,675 | 0 | 13,675 | 0 | 0 | 0 |

Programme: 07 82 Secondary Education

Vote:796 Sheema Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

| | | | | | | | |
|------------------------------|------------------|------------------|--|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | <i>N/A</i> | | <i>Staff salaries paid through their respective bank accountsPaying staff salaries for 12 months</i> | | | | |
| <i>Wage Rec't:</i> | 1,747,589 | 1,310,691 | 2,062,088 | 515,522 | 515,522 | 515,522 | 515,522 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,747,589 | 1,310,691 | 2,062,088 | 515,522 | 515,522 | 515,522 | 515,522 |

Vote:796 Sheema Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

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

| No. of students enrolled in USE | | | 62806280 students enrolled in USE6280 students enrolled in USE | 62806280 students enrolled in USE | 62806280 students enrolled in USE | 62806280 students enrolled in USE | 62806280 students enrolled in USE |
|---|---|--|---|--|--|--|--|
| No. of teaching and non teaching staff paid | | | 220Paying 220 teaching and non teaching staff their salaries every month220 Teaching and Non teaching staff are paid their salaries | 220220 Teaching and Non teaching staff are paid their salaries | 220220 Teaching and Non teaching staff are paid their salaries | 220220 Teaching and Non teaching staff are paid their salaries | 220220 Teaching and Non teaching staff are paid their salaries |
| Non Standard Outputs: | | | N/A/N/A | | | | |
| | Secondary schools monitored PTA Annual General meetings attended BOGs meetings attended Fuel for sector operations provided Salaries of teachers paid in twelve months Monitoring and supervising the secondary schools Attending PTA annual general meetings Attending BOGs meetings Providing fuel for sector operations Salaries of teachers paid in twelve months | Secondary schools monitored. PTA Annual General meetings attended. BOGs meetings attended. Fuel for sector operations provided. Salaries of teachers paid in twelve months.Secondary schools monitored. PTA Annual General meetings attended. BOGs meetings attended. Fuel for sector operations provided. Salaries of teachers paid in twelve months. | | | | | |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| | Non Wage Rec't: | 393,098 | 294,823 | 592,395 | 197,465 | 0 | 197,465 |
| | Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 393,098 | 294,823 | 592,395 | 197,465 | 0 | 197,465 |

Vote:796 Sheema Municipal Council

FY 2019/20

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries

2828 Instructors in 1 tertiary institution paid salaries28 Instructors in 1 tertiary institution paid salaries

Non Standard Outputs:

Staff salaries paid for twelve monthsPaying staff salaries for twelve months
Staff salaries paid for 3 months through their bank accountsStaff salaries paid for 3 months through their bank accounts

N/AN/A

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 250,209 | 187,657 | 250,209 | 62,552 | 62,552 | 62,552 | 62,552 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 250,209 | 187,657 | 250,209 | 62,552 | 62,552 | 62,552 | 62,552 |

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:

N/AN/ATechnical Instructors salaries paidPaying salaries for Technical Instructors

| | | | | | | | |
|----------------------------|----------|----------|----------------|---------------|----------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 156,317 | 52,106 | 0 | 52,106 | 52,106 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 156,317 | 52,106 | 0 | 52,106 | 52,106 |

Vote:796 Sheema Municipal Council

FY 2019/20

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:796 Sheema Municipal Council

FY 2019/20

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

Non Standard Outputs:

Staff salaries paid for twelve months
 Airtime for easy coordination
 provided Primary and Secondary schools monitored and supervised Fuel for sector operations provided Meetings, workshop and seminars conducted and attended Reports submitted to responsible offices Paying staff salaries for twelve months Providing airtime for easy coordination Monitoring and supervising primary and secondary schools Providing fuel for sector operations Conducting and attending meetings, workshop and seminars Submitting reports to the responsible offices

Staff salaries paid for 3 months
Airtime for easy coordination
provided Primary and Secondary schools monitored and supervised Fuel for sector operations
provided Meetings, workshop and seminars
conducted and attended
Staff salaries paid for 3 months
Airtime for easy coordination
provided Primary and Secondary schools monitored and supervised Fuel for sector operations
provided Meetings, workshop and seminars
conducted and attended

Schools inspected and monitored
Fuel for office operations provided
Inspecting and Monitoring schools
Providing fuel office operations
Staff salaries paid
Assessment and evaluation of learners
Paying staff salaries
Assessing and evaluating learners

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|----------|---------------|---------------|
| Wage Rec't: | 23,720 | 17,790 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 47,550 | 35,663 | 32,916 | 10,922 | 0 | 11,072 | 10,922 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 71,270 | 53,453 | 32,916 | 10,922 | 0 | 11,072 | 10,922 |

Output: 07 84 03Sports Development services

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | | |
|------------------------------|--|--|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Kids athletics conducted and attended Ball games conducted and attended Scouts and guides camp fires conducted and attended Games teachers trained and meetings conducted Conducting and attending and kids' athletics Conducting and attending ball games activities Conducting and attending scouts and guides campfires Conducting meetings and training games teachers | <i>Kids athletics conducted and attended Ball games conducted and attended Scouts and guides camp fires conducted and attended Kids athletics conducted and attended Ball games conducted and attended Scouts and guides camp fires conducted and attended</i> | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,271 | 3,953 | 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 | 5,271 | 3,953 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 07 84 05Education Management Services

| | | | | | | | |
|------------------------------|--|---|--|---|---|---|---|
| Non Standard Outputs: | 1 day School census meeting conducted at the district headquarters. Attending workshops and meetings in andout side the Municipality. Welfare and Entertainment. Mileage allowance | <i>1 day School census meeting conducted at the district headquarters. Attending workshops and meetings in andout side the Municipality. Welfare and Entertainment. Mileage allowance</i> | <i>School coordinated and monitored Fuel for daily operations provided Airtime for coordination provided Meeting and workshops attended Salaries for both municipal staff Mobilizing and conducting Meetings and</i> | School coordinated and monitored Fuel provided Airtime for coordination provided Meeting and workshops attended Salaries for both municipal staff and technical staff paid. | School coordinated and monitored Fuel provided Airtime for coordination provided Meeting and workshops attended Salaries for both municipal staff and technical staff | School coordinated and monitored Fuel provided Airtime for coordination provided Meeting and workshops attended Salaries for both municipal staff and technical staff paid. | School coordinated and monitored Fuel provided Airtime for coordination provided Meeting and workshops attended Salaries for both municipal staff and technical staff paid. |
|------------------------------|--|---|--|---|---|---|---|

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | | |
|------------------------|--|--|---|-------|-------|-------|-------|--|
| | for MEO paid. Holding meetings at Municipality Headquarters. Providing airtime for daily operations. Provide Office Equipment. Coordination with central government improved (Kampala). Office work enviroment improved1 day School census meeting conducted at the district headquarters. Attending workshops and meetings in andout side the Municipality. Welfare and Entertainment. Mileage allowance for MEO paid. Holding meetings at Municipality Headquarters. Providing airtime for daily operations. Provide Office Equipment. Coordination with central government improved (Kampala). Office work enviroment improved | <i>for MEO paid. Holding meetings at Municipality Headquarters. Providing airtime for daily operations. Provide Office Equipment. Coordination with central government improved (Kampala). Office work environment improved1 day School census meeting conducted at the district headquarters. Attending workshops and meetings in andout side the Municipality. Welfare and Entertainment. Mileage allowance for MEO paid. Holding meetings at Municipality Headquarters. Providing airtime for daily operations. Provide Office Equipment. Coordination with central government improved (Kampala). Office work environment improved</i> | <i>workshops Providing fuel and oils Coordinating and monitoring schools Paying staff salaries.</i> | paid. | | | | |
| Wage Rec't: | 0 | 0 | 32,590 | 8,147 | 8,147 | 8,147 | 8,147 | |
| Non Wage Rec't: | 5,980 | 4,485 | 2,420 | 605 | 605 | 605 | 605 | |

Vote:796 Sheema Municipal Council

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 | 5,980 | 4,485 | 35,010 | 8,752 | 8,752 | 8,752 | 8,752 |

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

| | | | | | | | |
|------------------------------|---|--|---|---|---|---|---|
| Non Standard Outputs: | Staff at the headquarters trained Head teachers and teachers trained School committees Computers and photocopying machine maintained Furniture and other office equipment procured Training of education staff at the headquarters Training of head teachers and teachers Training of school committees Maintaining Computers and photocopying machine Procuring furniture and other office equipment | <i>Staff at the headquarters trained Head teachers and teachers trained School committees Computers and photocopying machine maintained Bank charges paid Furniture and other office equipment procured Staff at the headquarters trained Head teachers and teachers trained School committees Computers and photocopying machine maintained Bank charges paid</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> | 26,842 | 20,132 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Total For KeyOutput | 26,842 | 20,132 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 5,427,996 | 4,070,997 | 5,751,366 | 1,437,841 | 1,437,841 | 1,437,841 | 1,437,841 |
| <i>Non Wage Rec't:</i> | 623,075 | 467,306 | 1,026,485 | 341,191 | 2,754 | 341,341 | 341,199 |
| <i>Domestic Dev't:</i> | 268,424 | 201,318 | 117,687 | 500 | 48,513 | 34,337 | 34,337 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 6,319,495 | 4,739,622 | 6,895,538 | 1,779,532 | 1,489,108 | 1,813,520 | 1,813,378 |

Vote:796 Sheema Municipal Council

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|--|---|---|---|---|---|--|--|
| <i>Programme: 04 81 District, Urban and Community Access Roads</i> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 04 81 04Community Access Roads maintenance</i> | | | | | | | |
| Non Standard Outputs: | 90 pieces of 900mm diameter concrete culverts 180 pieces of 600mm diameter concrete culverts. 1 box culvert 1 deck of box culvert 45 lines of culvertsProcurement of materials such as; cement, sand, coarse aggregates, timber, DPM, steel bars, guard rails, nails, welded mesh, for construction of box culverts and casting of concrete ring culverts | 90 pieces of 900mm diameter concrete culverts 180 pieces of 600mm diameter concrete culverts. 1 box culvert 1 deck of box culvert 45 lines of culverts90 pieces of 900mm diameter concrete culverts 180 pieces of 600mm diameter concrete culverts. 1 box culvert 1 deck of box culvert 45 lines of culverts | 200m of culverts both 600mm and 900mm diameter cast and installedProcurement of materials for casting and installation of concrete ring culverts Payment of casual workers for casting and installation of culverts. Fuel for transportation of culverts and gravel during installation. payment of allowances for equipment operators and supervisors | 100m of culverts both 600mm and 900mm diameter cast and installed | 100m of culverts both 600mm and 900mm diameter cast and installed | 100m of culverts both 600mm and 900mm diameter installed | 100m of culverts both 600mm and 900mm diameter installed |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 109,200 | 81,900 | 52,542 | 13,135 | 13,135 | 13,135 | 13,135 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 109,200 | 81,900 | 52,542 | 13,135 | 13,135 | 13,135 | 13,135 |

Output: 04 81 05District Road equipment and machinery repaired

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | |
|------------------------------|--------------------------------------|--|---|---|---|---|---|
| Non Standard Outputs: | Road equipment serviced and repaired | <i>Servicing and Repair of Grader, Dump truck, Double cabin pick ups Servicing and Repair of Grader, Dump truck, Double cabin pick ups</i> | <i>1 dump trunk 2 pick ups 1 tractor and trailer 1 grader wearing parts of equipment procured</i> | 1 dump trunk 2 pick ups 1 tractor and trailer 1 grader wearing parts of equipment procured Repair and servicing of all equipment done | 1 dump trunk 2 pick ups 1 tractor and trailer 1 grader wearing parts of equipment procured Repair and servicing of all equipment done | 1 dump trunk 2 pick ups 1 tractor and trailer 1 grader wearing parts of equipment procured Repair and servicing of all equipment done | 1 dump trunk 2 pick ups 1 tractor and trailer 1 grader wearing parts of equipment procured Repair and servicing of all equipment done |
| | <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | 106,421 | 79,816 | 101,240 | 25,310 | 25,310 | 25,310 |
| | <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 106,421 | 79,816 | 101,240 | 25,310 | 25,310 | 25,310 |

Output: 04 81 06Urban Roads Maintenance

Vote:796 Sheema Municipal Council

FY 2019/20

| Non Standard Outputs: | Grading and shaping, spot graveling of the roads covering a stretch of 237km. payment of allowances for the road equipment operators, supervisors and procurement of fuel for the road equipmentGrading and shaping, spot graveling of the roads covering a stretch of 237km. payment of allowances for the road equipment operators, supervisors and procurement of fuel for the road equipment | Grading and shaping, spot graveling of the roads covering a stretch of 237km. payment of allowances for the road equipment operators, supervisors and procurement of fuel for the road equipmentGrading and shaping, spot graveling of the roads covering a stretch of 237km. payment of allowances for the road equipment operators, supervisors and procurement of fuel for the road equipment | 150km graded, shaped and compacted 30 km gravelled 6 km or roads designed for bituminous upgradingProcure ment of fuels, payment of operators and supervisors allowances. Payment for Consultancy services for design of the roads within the CBD Kabwohe | 50km of roads graded, shaped and compacted | 50 km of roads graded, shaped and compacted | 50 km of roads graded, shaped and compacted | 30km of roads gravelled 6km of roads designed to bituminous standards |
|----------------------------|--|--|---|--|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 505,374 | 379,030 | 488,179 | 122,045 | 122,045 | 122,045 | 122,045 |
| <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 | 505,374 | 379,030 | 488,179 | 122,045 | 122,045 | 122,045 | 122,045 |

Output: 04 81 07Sector Capacity Development

Vote:796 Sheema Municipal Council

FY 2019/20

Non Standard Outputs:

| | |
|---|--|
| Payment for security services | <i>Payment for security services</i> |
| Payment for water and electricity | <i>Payment for water and electricity</i> |
| Payment of staff salaries | <i>Payment of staff salaries</i> |
| Travel in land | <i>Travel in land</i> |
| Servicing and Repair of vehicles others than road | <i>Servicing and Repair of vehicles others than road</i> |
| equipemnt | <i>equipemnt</i> |
| Telecommunication | <i>Telecommunication</i> |
| Subscriptions to Tv and professional bodies | <i>Subscriptions to Tv and professional bodies</i> |
| Attending of training to staff at MoWT Office | <i>Attending of training to staff at MoWT Office</i> |
| operational expenses of bank charges and small office | <i>operational expenses of bank charges and small office</i> |
| equipment | <i>equipment</i> |
| Payment for security services | <i>Payment for security services</i> |
| Payment for water and electricity | <i>Payment for water and electricity</i> |
| Payment of staff salaries | <i>Payment of staff salaries</i> |
| Travel in land | <i>Travel in land</i> |
| Servicing and Repair of vehicles others than road | <i>Servicing and Repair of vehicles others than road</i> |
| equipemnt | <i>equipemnt</i> |
| Telecommunication | <i>Telecommunication</i> |
| Subscriptions to Tv and professional bodies | <i>Subscriptions to Tv and professional bodies</i> |
| Attending of training to staff at MoWT Office | <i>Attending of training to staff at MoWT Office</i> |
| operational expenses of bank charges and small office | <i>operational expenses of bank charges and small office</i> |
| equipment | <i>equipment</i> |

| | | | | | | | |
|----------------------------|--------|--------|---|---|---|---|---|
| Wage Rec't: | 32,466 | 24,350 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 39,400 | 29,550 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | |
|---------------------|--------|--------|---|---|---|---|---|
| Total For KeyOutput | 71,866 | 53,900 | 0 | 0 | 0 | 0 | 0 |
|---------------------|--------|--------|---|---|---|---|---|

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

| | | | | | | |
|--|---|--|---|---|---|---|
| Sensitization before road maintenance cross cutting issues in road works sitting of district roads committee, Stationary for road works, ICT and telecommunications , fuel for road inspections and bank charges | <i>Sensitization before road maintenance cross cutting issues in road works sitting of district roads committee, Stationary for road works, ICT and telecommunication s, fuel for road inspections and bank charges</i> | <i>Payment of staff salaries Travel inland payment for utility bills such as power and water, Completion of Office block phase IV subscriptions for Tv and others, telecommunication s, Bank charges, compound maintenance, fuel for office operations</i> | Payment of staff salaries Travel inland payment for utility bills such as power and water, Completion of Office block phase IV subscriptions for Tv and others, telecommunication s, Bank charges, compound maintenance, fuel for office operations | Payment of staff salaries Travel inland payment for utility bills such as power and water, Completion of Office block phase IV subscriptions for Tv and others, telecommunication s, Bank charges, compound maintenance, fuel for office operations | Payment of staff salaries Travel inland payment for utility bills such as power and water, Completion of Office block phase IV subscriptions for Tv and others, telecommunication s, Bank charges, compound maintenance, fuel for office operations | Payment of staff salaries Travel inland payment for utility bills such as power and water, Completion of Office block phase IV subscriptions for Tv and others, telecommunication s, Bank charges, compound maintenance, fuel for office operations |
|--|---|--|---|---|---|---|

| | | | | | | | |
|----------------------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 44,597 | 11,149 | 11,149 | 11,149 | 11,149 |
| Non Wage Rec't: | 35,408 | 26,556 | 69,314 | 17,329 | 17,329 | 17,329 | 17,329 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 35,408 | 26,556 | 113,911 | 28,478 | 28,478 | 28,478 | 28,478 |

Output: 04 81 09Promotion of Community Based Management in Road Maintenance

Vote:796 Sheema Municipal Council

FY 2019/20

Non Standard Outputs:

| | | | | | | |
|---|--|--|---|---|---|---|
| Recruitment of road workers and their training, Payment of 50 road workers for 6 months at 150,000 shillings per mothns and payment of a 12 man daily gang for 12 months @ 200,000/=, Payment of 4 Headmen for 8 months and payment of 1 road overseer for 8 months | <i>Recruitment of road workers and their training, Payment of 50 road workers for 6 months at 150,000 shillings per mothns and payment of a 12 man daily gang for 12 months @ 200,000/=, Payment of 4 Headmen for 8 months and payment of 1 road overseer for 8 months</i> | <i>180 km of roads maintained by Road workersPayment of 15 Daily workers for 12 months Payment of 60 road workers for 6 months Payment of 4 headmen for 10 months Payment of Road Overseer for 10 Months</i> | 15 daily workers, 60 Road workers, 4 headmen and 1 road overseer paid | 15 daily workers, 60 Road workers, 4 headmen and 1 road overseer paid | 15 daily workers, 60 Road workers, 4 headmen and 1 road overseer paid | 15 daily workers, 60 Road workers, 4 headmen and 1 road overseer paid |
|---|--|--|---|---|---|---|

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 86,403 | 64,803 | 75,690 | 18,922 | 18,922 | 18,922 | 18,922 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 86,403 | 64,803 | 75,690 | 18,922 | 18,922 | 18,922 | 18,922 |

Programme: 04 83 Municipal Services

Class Of OutPut: Capital Purchases

Vote:796 Sheema Municipal Council

FY 2019/20

Output: 04 83 72Administrative Capital

| Non Standard Outputs: | Construction of Sheema Municipal Council Office block phase III, Works involving; internal finishes, external finishes, shuttering and lightening protection | Construction of Sheema Municipal Council Office block phase III, Works involving; internal finishes, external finishes, shuttering and lightening protection | 1 office block completedCompletion of office block phase IV involving, paving, plumbing works, water disposal works and apron and verander finishes | Completion of office block phase IV involving, paving, plumbing works, water disposal works and apron and verander finishes | Completion of office block phase IV involving, paving, plumbing works, water disposal works and apron and verander finishes | Completion of office block phase IV involving, paving, plumbing works, water disposal works and apron and verander finishes | Completion of office block phase IV involving, paving, plumbing works, water disposal works and apron and verander finishes |
|----------------------------|--|--|---|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 81,570 | 61,178 | 84,766 | 28,255 | 28,255 | 28,255 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 81,570 | 61,178 | 84,766 | 28,255 | 28,255 | 28,255 | 0 |

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

| Non Standard Outputs: | | | 5 street lights stalledProcurement and installation of five street lights in Kabwohe CBD | 5 street lights stalled | 5 street lights stalled | 5 street lights stalled | 5 street lights stalled |
|----------------------------|---|---|--|-------------------------|-------------------------|-------------------------|-------------------------|
| 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 | 20,000 | 6,667 | 6,667 | 6,667 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:796 Sheema Municipal Council

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| Total For KeyOutput | 0 | 0 | 20,000 | 6,667 | 6,667 | 6,667 | 0 |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i> | 32,466 | 24,350 | 44,597 | 11,149 | 11,149 | 11,149 | 11,149 |
| <i>Non Wage Rec't:</i> | 882,207 | 661,655 | 786,964 | 196,741 | 196,741 | 196,741 | 196,741 |
| <i>Domestic Dev't:</i> | 81,570 | 61,178 | 104,766 | 34,922 | 34,922 | 34,922 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 996,243 | 747,182 | 936,327 | 242,812 | 242,812 | 242,812 | 207,890 |

Vote:796 Sheema Municipal Council

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

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

Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:796 Sheema Municipal Council

FY 2019/20

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:

Sensitized Communities and local leaders on restoration of wetlands within the four divisions Procured office small items Quarterly reports on status of wetlands in the Municipality. Processed fuel for field activities done. Sensitization of the local leaders and communities on the protection and conservation of their environment. Procuring of small office small equipment. Making Quarterly reports on status of wetlands in the Municipality. Processing fuel for field activities.

Sensitised and trained communities and leader on better environmental practices. Paid fuel for field activities. Sensitised and trained communities and leader on better environmental practices. Paid fuel for field activities.

Held community meetings towards environmental protection and conservation strategies. Mobilised Environment Committees on Reporting mechanism of all environmental resources abusers. Holding four community meetings towards environmental protection and conservation strategies. Mobilising 4 Environment Committees on Reporting mechanism of all environmental resources abusers.

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,800 | 1,350 | 2,026 | 506 | 506 | 506 | 506 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,800 | 1,350 | 2,026 | 506 | 506 | 506 | 506 |

Output: 09 83 07River Bank and Wetland Restoration

Vote:796 Sheema Municipal Council

FY 2019/20

| | |
|---|--|
| Area (Ha) of Wetlands demarcated and restored | <i>Evictions of encroachers</i> <i>Issuance of improvement notices</i> <i>Arrests where possible</i> <i>Fines and penalties to the arrested people. 50 Hectares under attempt of restoration.</i> |
| No. of Wetland Action Plans and regulations developed | <i>Holding meetings with local leadership</i> <i>Mobilising the Environment committees</i> <i>Sensitised communities on River banks and water shed boundary and protection</i> |

Vote:796 Sheema Municipal Council

FY 2019/20

Non Standard Outputs:

| | | | | | | |
|---|--|---|--|--|--|--|
| Restored River banks and water shed ecosystems. Sensitised communities Mobilised leadership on the conservation and protection strategies. Evictions of wetland and Riverbanks encroachers. Issuing of eviction notices to Ecosystems encroachers. Arrests and passing on Penalties and fine to encroachers | <i>Restored River banks and water shed ecosystems. Sensitised communities on River banks and wetland restoration. Mobilised leadership on the conservation and protection strategies. paid allowances and fuel. Restored River banks and water shed ecosystems. Sensitised communities on River banks and wetland restoration. Mobilised leadership on the conservation and protection strategies. paid allowances and fuel.</i> | <i>Demarcated & pegged One ecological area & pegged; with planting of friendly tree species on the buffer zones of Marcamia, or Bamboo Demarcating of an ecological area with friendly tree seedlings on the buffer zones. like Marcamia, or Bamboo</i> | Demarcated wetland with at least +tree seedlings Sensitized communities on water shed protection and management. Paid fuel expenses paid travel inland allowances or concerned officers. | Demarcated wetland with at least +tree seedlings Sensitized communities on water shed protection and management. Paid fuel expenses paid travel inland allowances or concerned officers. | Demarcated wetland with at least +tree seedlings Sensitized communities on water shed protection and management. Paid fuel expenses paid travel inland allowances or concerned officers. | Demarcated wetland with at least +tree seedlings Sensitized communities on water shed protection and management. Paid fuel expenses paid travel inland allowances or concerned officers. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 1,500 | 2,217 | 554 | 554 | 554 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 2,217 | 554 | 554 | 554 |

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:796 Sheema Municipal Council

FY 2019/20

No. of monitoring and compliance surveys undertaken

Inspecting and Monitoring of wetland resources conservation, restoration and wise use

Involved local leadership/councilors. Inspected and Monitored wetland resources, conservation, restoration and wise use

Vote:796 Sheema Municipal Council

FY 2019/20

Non Standard Outputs:

| | | | | | | |
|--|--|---|---|---|--|--|
| Monitored and Inspected compliance of the wetland resource in totality. Processed fuel for monitored activities. Monitoring and inspection of wetlands in the municipality. Processing and procuring fuel for monitoring activities. | <i>Inspection and Monitoring of environmental compliance particularly on the ecosystems in the entire municipality. Paid Fuel and paid allowances Inspection and Monitoring of environmental compliance particularly on the ecosystems in the entire municipality. Paid Fuel and paid allowances</i> | <i>Continued Inspection of wetlands in the municipality and empowering the Division Environment Committees of constant reporting on any abuse.< Paid travel inland facilitation to field officers/staff. Evicted , arrested and prosecuted wetland encroachers. Continue inspections and monitoring of wetland and empowering the Division Environment Committees on reporting any abuse. Paying of travel inland expenses to concerned staff/officers, including fuel. Evicting, arresting and prosecuting wetland encroachers.</i> | Continued inspection of wetlands in the municipality. and empowering division environment committees Paid travel inland allowances to the staff involved in ant operations. Evicted, arrested and prosecuted wetland encroachers. Paid fuel expenses for operation and inspections. | Continued inspection of wetlands in the municipality. and empowering division environment committees Paid travel inland allowances to the staff involved in ant operations. Evicted, arrested and prosecuted wetland encroachers. Paid fuel expenses for operation and inspections. | Continued inspection of wetlands in the municipality. and empowering division environment committees Paid fuel expenses for operation and inspections. | Continued inspection of wetlands in the municipality. and empowering division environment committees Paid fuel expenses for operation and inspections. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,411 | 1,808 | 1,052 | 263 | 263 | 263 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,411 | 1,808 | 1,052 | 263 | 263 | 263 |

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

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | |
|------------------------------|---|--|---|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | Processed two land Titles in Kashozi and Sheema Central divisions respectivelySurveyi ng and Titling two government land in Kashozi and Sheema Central divisions. | <i>Surveying of one Government land in Kashozi division.Surveying of one Government land in Sheema Central division.</i> | <i>Surveyed and Titled Municipal owned land Surveying and Titling of Municipal owned land</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 9,762 | 2,441 | 2,441 | 2,441 | 2,441 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 9,762 | 2,441 | 2,441 | 2,441 | 2,441 |

Output: 09 83 11Infrastruture Planning

| | | | | | | | |
|------------------------------|---|---|--|---|---|---|--|
| Non Standard Outputs: | Payment for last installment for Consultant PRAID on the detailed plan for Kabwohe Division. Sensitized community of Kabwohe Division on the approved plans dos and donts. Demarcated planned roads in the CBD Placed Radio announcement following the approval of the plans. Preparing payments for the consultant on completion of Detailed plan for Kabwohe Making progress reports. Mobolising the communities on | <i>Payment of the Consultant PRAID on the obligation fees. Sensitized community of Kabwohe Division on the approved plans dos and dontsSensitised community of Kabwohe Division on the approved plans dos and donts</i> | <i>Approved and implemented sections of the Kabwohe Physical and detailed plans as per provisions of strategic implementation strategies. Paid night allowances to staff who will attend presentation of Kabwohe Physical Development Plan in Kampala. Paid fuel and oil lubricants expenses to vehicles that will go to Kampala. Popularized the approved Kabwohe Physical Development Plan. Sensitized community of Kabwohe Division</i> | Approved and implemented development and detailed plan sections. Paid perdiem allowances to the staff and leaders who attend the presentation of the plan Planted Ornamental seedlings and maintenance in CBD Last payment of 8 millions to PRAID CONSULT for formulation of Physical Development Plan. | Approved and implemented development and detailed plan sections. Paid perdiem allowances to the staff and leaders who attend the presentation of the plan Planted Ornamental seedlings and maintenance in CBD | Approved and implemented development and detailed plan sections. Implemented Zonning of the CBD Paid Fuel expense Popularizing the plan through different media houses Sensitization of the community about the plans. Surveying/pegging of planned roads Planted Ornamental seedlings and maintenance in CBD | Approved and implemented development and detailed plan sections. Implemented Zonning of the CBD Paid Fuel expense Popularizing the plan through different media houses Planted Ornamental seedlings and maintenance in CBD |
|------------------------------|---|---|--|---|---|---|--|

Vote:796 Sheema Municipal Council

FY 2019/20

issues of physical
planning
implementation
Payments of any
travel inland
allowances.
Demarcating of
planned roads in
the CBD Radio
announcements

*about zoned areas
and compatibility
advantages of such
land uses. Paid
staff travel inland
allowances on
sensitization,
popularization or
any other expenses
incurred by the
staff regarding the
plan
implementation.
Implemented the
orderly business in
town centre
(CBD).Attend the
presentation of
Physical and
detailed plan by
PRAID Consultant
ltd in Kampala and
ensuring that
strategic
implementation
and hastened
Paying of Night
allowance to the
staff who will
attend the Board
presentation of
Physical
Development Plan
in Kampala.
Paying of fuel and
oil lubricants to
vehicles that will go
to Kampala for the
officers that will
attend Board
presentation of
Kabwohe Physical
Development plan
2019-2029
Popularizing the
approved Kabwohe
Physical
Development Plan*

Vote:796 Sheema Municipal Council

FY 2019/20

not limited to radio talk s Sensitizing the community of Kabwohe in particular about the provision of the approved land uses and their compatibility advantages. Paying of staff travel inland expenses on sensitization, popularization in regard to approved plan implementation Implementing the orderly business in town centre (CBD).

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 20,512 | 15,384 | 22,536 | 11,384 | 4,384 | 3,384 | 3,384 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 20,512 | 15,384 | 22,536 | 11,384 | 4,384 | 3,384 | 3,384 |

Output: 09 83 12Sector Capacity Development

| | | | | | | | |
|------------------------------|--|---|---|---|---|---|---|
| Non Standard Outputs: | Paid staff salaries Travels inland made for official duties Beautified Municipal Council Head offices. Paid allowances to the executed duties. Inspected intending developers who submit development applications. Paid bank charges Conducted UPPC meetings at least one per quarter. | <i>Paid staff salaries Paid travels inland made for official duties. Beautified Municipal Council Head offices phase 1. Paid allowances for the executed duties. Inspected intending developers. Paid bank charges Conducted UPPC meeting. Procured Computer Aided items like External hard diskPaid staff</i> | <i>Paid staff salaries Facilitated and paid Travel inland for field inspections. Paid fuel for the field staff and members/leaders. Paid Airtime used in communications Attended workshops and seminars. Procuring Stationary. Procuring Antivirus Held four</i> | Paid staff salaries every month Paid travel inland allowances Paid fuel expenses,upon filed inspections Paid communication expenses / Airtime Attended workshops and seminars | Paid staff salaries every month Paid travel inland allowances Paid fuel expenses,upon filed inspections Paid communication expenses / Airtime Attended workshops and seminars | Paid staff salaries every month Paid travel inland allowances Paid fuel expenses,upon filed inspections Paid communication expenses / Airtime Attended workshops and seminars | Paid staff salaries every month Paid travel inland allowances Paid fuel expenses,upon filed inspections Paid communication expenses / Airtime Attended workshops and seminars |
|------------------------------|--|---|---|---|---|---|---|

Vote:796 Sheema Municipal Council

FY 2019/20

Procured Computer Aided items like External hard disk. Processed and procured fuel for official duties Procured airtime for official communication with internal and external clients. Supervised workers attending to municipal beautified sites. Inspections and monitoring of activities in the municipality. Processing payments for any activities done Organise for UPPC meetings and document proceedings. Sensitization of the Communities Assisting developers to processing site plans and building plans. Development control, particularly of unauthorized developments. Processing and procuring fuel for the official duties. Procuring airtime for official communication with internal and external clients. Supervision workers attending to municipal beautified sites.

salaries Paid travels inland made for official duties. Beautified Municipal Council Head offices phase 1. Paid allowances for the executed duties. Inspected intending developers. Paid bank charges Conducted UPPC meeting.

Urban Physical Planning Committee meetings.. Facilitating and payment of Travel inland for field inspections. Paying of fuel for the field staff and members/leaders. Paying Airtime used in communications Attending workshops and seminars Procuring Stationary. Procuring Antivirus Holding four Urban Physical Planning Committee meetings.

Paid printing, stationary and photocopying expenses.

Paid computer consumables.

Paid printing, stationary and photocopying expenses.

Paid computer consumables.

Paid printing, stationary and photocopying expenses.

Paid computer consumables.

Paid printing, stationary and photocopying expenses.

Paid computer consumables.

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 24,108 | 18,081 | 26,400 | 6,600 | 6,600 | 6,600 | 6,600 |
| <i>Non Wage Rec't:</i> | 11,539 | 8,654 | 8,714 | 2,143 | 2,283 | 2,143 | 2,143 |
| <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 | 35,647 | 26,735 | 35,114 | 8,743 | 8,883 | 8,743 | 8,743 |

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

| | | | | | | | |
|------------------------------|---|---------------|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | Leveled and Beautified Municipal Council headquarters. Prepared gardens Leveling, Stone pitching , Procuring of Cement, sand, aggregates and payment of Labour. Preparing of Some gardens | | | | | | |
| <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> | 8,000 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,000 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 24,108 | 18,081 | 26,400 | 6,600 | 6,600 | 6,600 | 6,600 |
| <i>Non Wage Rec't:</i> | 41,262 | 30,947 | 46,306 | 17,292 | 10,432 | 9,292 | 9,292 |
| <i>Domestic Dev't:</i> | 8,000 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 73,370 | 55,028 | 72,706 | 23,892 | 17,032 | 15,892 | 15,892 |

Vote:796 Sheema Municipal Council

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 |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:796 Sheema Municipal Council

FY 2019/20

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

| | | | | | | | | |
|-----------------------|--|--|--|---|---|---|---|---|
| Non Standard Outputs: | Women executive meetings conducted | Women executive meetings conducted. | OVC data collected and entered in the data base. CDOs facilitated to submit quarterly reports on cases handled. Awareness created to communities on court procedures. Community opinions tracked.OVC data collected and entered in the data base. CDOs facilitated to submit quarterly reports on cases handled. Awareness created to communities on court procedures. Community opinions tracked. | | | | | |
| | Division women councils sensitized | Division women councils sensitized. | | | | | | |
| | Youth council & meetings conducted | Youth council meetings conducted. | | | | | | |
| | Youth executive meetings held | Youth executive meetings held. | | | | | | |
| | Disability executive meetings conducted | Disability executive meetings conducted. | | | | | | |
| | Disability council meetings conducted | Disability council meetings conducted. | | | | | | |
| | Conducting women executive meetings | Disability council meetings conducted. | | | | | | |
| | Sensitizing women councils at division level | Disability council meetings conducted. | | | | | | |
| | Conducting youth councils | Disability council meetings conducted. | | | | | | |
| | Conducting executive youth meetings | Youth council meetings conducted. | | | | | | |
| | Conducting executive disability meetings | Youth executive meetings held. | | | | | | |
| | Conducting disability council meetings | Disability executive meetings conducted. | | | | | | |
| | | Disability council meetings conducted. | | | | | | |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Non Wage Rec't: | 2,389 | 1,792 | 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 | 2,389 | 1,792 | 0 | 0 | 0 | 0 | 0 |

Output: 10 81 04Facilitation of Community Development Workers

| | | | | | | | |
|-----------------------|--------------------------|----------------------------------|---|---|---|---|---|
| Non Standard Outputs: | Staff salaries paid | Staff salaries paid for 3 months | Facilitation of community development workers at LLG transferred. | Facilitation of community development workers at LLG transferred. | Facilitation of community development workers at LLG transferred. | Facilitation of community development workers at LLG transferred. | Facilitation of community development workers at LLG transferred. |
| | Office supplies procured | Office supplies procured. | | | | | |
| | Government programmes | Government | | | | | |

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | |
|--|---|--|--|--|--|--|
| monitored and supervised Meetings attended Quarterly reports made and submitted to relevant authorities Youth and women projects submitted to the Ministry YLP and UWEP project enterprise and beneficiaries selected. YLP and UWEP monitoring conducted YLP and UWEP beneficiaries trained Key stakeholders sensitised and trained YLP and UWEP workplan made and submitted. Field and desk appraisal activities conducted Production of forms made | <i>programmes monitored and supervised. Meetings attended . Quarterly reports made and submitted to relevant authorities. Youth and women projects submitted to the Ministry. YLP and UWEP project enterprise and beneficiaries selected. YLP and UWEP monitoring conducted YLP and UWEP beneficiaries trained. Key stakeholders sensitised and trained. YLP and UWEP workplan made and submitted. Staff salaries paid for 3 months Office supplies procured. Government programmes monitored and supervised. Meetings attended . Quarterly reports made and submitted to relevant authorities. Youth and women projects submitted to the Ministry. YLP and UWEP project enterprise and beneficiaries selected. YLP and UWEP monitoring</i> | <i>Reports on activities submitted quarterly.Facilitating of community development workers at LLG. Submitting of reports on activities quarterly.YLP and UWEP beneficiaries trained Conducting field and desk appraisal Key stake holders sensitized Enterprises selectedSelecting YLP & UWEP beneficiaries Conducting field & desk appraisal Sensitizing key stake holders Selecting entrprises</i> | Reports on activities submitted quarterly. | Reports on activities submitted quarterly. | Reports on activities submitted quarterly. | Reports on activities submitted quarterly. |
| Paying of staff salaries Procuring of office supplies. Attending meetings Submitting quarterly reports Submitting YLP and UWEP projects Selecting enterprises and beneficiary selected | | | | | | |

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | | |
|----------------------------|--|---|--------------|--------------|--------------|--------------|--------------|--------------|
| | conducting YLP and UWEP monitoring Training of YLP and UWEP beneficiaries Senitisation and training of key stakeholders Conducting field and desk appraisal Production of forms. | <i>conducted YLP and UWEP beneficiaries trained. Key stakeholders sensitised and trained. YLP and UWEP workplan made and submitted.</i> | | | | | | |
| Wage Rec't: | 73,592 | 55,194 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,792 | 4,344 | 4,256 | 1,064 | 1,064 | 1,064 | 1,064 | 1,064 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 79,384 | 59,538 | 4,256 | 1,064 | 1,064 | 1,064 | 1,064 | 1,064 |

Output: 10 81 06Support to Public Libraries

| | | | | | | | | |
|------------------------------|---|---|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Mobilized communities on Library issuesMobilizing and sensitising communities on Library issues | <i>Mobilized communities on Library issuesMobilized communities on Library issues</i> | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 531 | 398 | 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 | 531 | 398 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 10 81 07Gender Mainstreaming

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | |
|------------------------------|---|---|---|---|---|---|---|
| Non Standard Outputs: | Trained staff and councilors on gender mainstreaming Training of staff and councilors on gender mainstreaming | <i>Trained staff and councilors on gender mainstreaming</i> | <i>gender awareness training conducted. travel inland (Transport refund by public), refreshments, airtime. Fuel and lubricants, photo copying and printing procured. Conducting gender awareness meetings. Paying travel in land (transport refund) procuring fuel, and lubricants, photo copying and printing.</i> | gender awareness training conducted. travel inland (Transport refund by public), refreshments, airtime. Fuel and lubricants, photo copying and printing procured. | Travel inland (Transport refund by public PAID), airtime. | gender awareness training conducted. travel inland (Transport refund by public), refreshments, airtime. Fuel and lubricants, photo copying and printing procured. | gender awareness training conducted. travel inland (Transport refund by public), refreshments, airtime. Fuel and lubricants, photo copying and printing procured. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 500 | 375 | 1,350 | 338 | 338 | 338 | 338 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 500 | 375 | 1,350 | 338 | 338 | 338 | 338 |

Output: 10 81 08Children and Youth Services

| | | | | | | | |
|------------------------------|---|---|---|---|---|---|---|
| Non Standard Outputs: | Child labour issues addressed in all the four divisionsAddressing child labour issues in the four divisions | <i>Child labour issues addressed in all the four divisionsYouth trainings on enterpreneurship Child labour issues addressed in all the four divisions</i> | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,488 | 1,116 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:796 Sheema Municipal Council

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| Total For KeyOutput | | 1,488 | 1,116 | 0 | 0 | 0 | 0 | 0 |
|--|---|----------|---|---|---|-------------------------------------|---|------------|
| Output: 10 81 09Support to Youth Councils | | | | | | | | |
| Non Standard Outputs: | Youth council trained on their roles and responsibilitiesTraining of youth councils on their roles and responsibilities | | <i>Youth celebrations and meetings attended and conducted. Report and minutes submitted. Conducting general meeting for youth councils. Printing, binding and photo copying services procured. Oils, fuel and lubricants procured.Attending youth celebrations, submitting, report and minutes submitted. Procuring printing, photocopying and binding services. Procuring fuel, oils, and lubricants.</i> | Youth celebrations and meetings attended and conducted. Report and minutes submitted. Conducting general meeting for youth councils. Printing, binding and photo copying services procured. Oils, fuel and lubricants procured. | Youth celebrations and meetings attended and conducted. Report and minutes submitted. Conducting general meeting for youth councils. Printing, binding and photo copying services procured. Oils, fuel and lubricants procured. | Oils, fuel and lubricants procured. | Report and minutes submitted. Conducting general meeting for youth councils. Printing, binding and photo copying services procured. | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 1,700 | 425 | 425 | 425 | 425 | 425 |
| <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 | 0 | 0 | 1,700 | 425 | 425 | 425 | 425 | 425 |
| Output: 10 81 10Support to Disabled and the Elderly | | | | | | | | |

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| Non Standard Outputs: | PWDs beneficiaries identified and guided on filling proposal forms Disabled persons supported PWDs groups supported with special grant PWDs sensitised on group dynamics. PWDs National day celebrated Needs of the PWDs and elderly addressed and identified Identifying and guiding PWDs on filling the forms Training of PWDs on group formation and registration Supporting PWDs with special grant Celebrating National day for PWDs Identifying and addressing the elderly and PWDs issues | PWDs beneficiaries identified and guided on filling proposal forms PWDs groups supported with special grant.PWDs groups supported with special grant PWDs sensitised on group dynamics. PWDs National day celebrated | International day for PWDs Celebrated. travel inland (Transport refund) and nights paid. Fuels, oils, and lubricants procure.Celebrating international day for PWDs, Paying Travel inland, and nights. Procuring Fuels, oils, and Lubricants. | International day for PWDs Celebrated. travel inland (Transport refund) and nights paid. Fuels, oils, and lubricants procure. | International day for PWDs Celebrated. travel inland (Transport refund) and nights paid. Fuels, oils, and lubricants procure. | Fuels, oils, and lubricants procure. | Meting with PWDS held Travel inland (Transport refund) and nights paid. |
|----------------------------|--|--|---|---|---|--------------------------------------|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,800 | 4,350 | 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 | 5,800 | 4,350 | 2,000 | 500 | 500 | 500 | 500 |

Output: 10 81 11Culture mainstreaming

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | | |
|----------------------------|--|---|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Abandoned and neglected children resettled | <i>Abandoned and neglected children resettled. Case inquiries conducted</i> | | | | | | |
| | Case inquiries conducted | <i>Abandoned and neglected children resettled. Case inquiries conducted</i> | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 304 | 228 | 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 | 304 | 228 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 10 81 12Work based inspections

| | | | | | | | | |
|-----------------------|--|--|----------|---|---|---|---|---|
| Non Standard Outputs: | Community Development workers monitored | <i>Community Development workers monitored.</i> | | | | | | |
| | Monitored and backstopped of SDS activities | <i>Monitored and backstopped of SDS activities.</i> | | | | | | |
| | Community groups mobilised and sensitized | <i>Community groups mobilised and sensitized.</i> | | | | | | |
| | Registration certificates for CBOs | <i>Registration certificates for CBOs</i> | | | | | | |
| | purchasedMonitoring and supervision of Community Development workers | <i>purchasedCommunity Development workers monitored.</i> | | | | | | |
| | Monitoring and backstopping of SDS activities | <i>Monitored and backstopped of SDS activities.</i> | | | | | | |
| | Mobilising and sensitising of CBOs | <i>Community groups mobilised and sensitized</i> | | | | | | |
| | Purchasing of Registration certificates for CBOs | <i>Registration certificates for CBOs purchased</i> | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:796 Sheema Municipal Council

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| | | | | | | | |
|----------------------------|--------------|--------------|----------|----------|----------|----------|----------|
| <i>Non Wage Rec't:</i> | 1,440 | 1,080 | 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 | 1,440 | 1,080 | 0 | 0 | 0 | 0 | 0 |

Output: 10 81 13Labour dispute settlement

| | | | | | | | |
|------------------------------|---|--|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Community mobilised on labour issues Identified labour in all the institutions Labour issues solved to conclusion Mobilising Communities on labour issues Identifying labour issues in all the institutions Solving labour issues to conclusion. | <i>Community mobilised on labour issues. Identified labour in all the institutions. Labour issues solved to conclusion Community mobilised on labour issues. Identified labour in all the institutions. Labour issues solved to conclusion</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 707 | 530 | 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 | 707 | 530 | 0 | 0 | 0 | 0 | 0 |

Output: 10 81 14Representation on Women's Councils

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | |
|------------------------------|---|----------|---|--|--|--|---|
| Non Standard Outputs: | Identified women groups | | <i>women groups supported. Old groups verified furniture, and fittings procured. welfare and entertainment facilitated.supporting women groups verifying old groups facilitating welfare entertainment. verifying women groups.</i> | women groups supported. Old groups verified | Furniture, and fittings procured. welfare and entertainment facilitated. | women groups supported. Old groups verified | women groups supported. Old groups verified. |
| | National day of women celebrated | | | | | | |
| | Trained women to benefit on government programmes | | | furniture, and fittings procured. welfare and entertainment facilitated. | | furniture, and fittings procured. welfare and entertainment facilitated. | |
| | Identifying women groups | | | | | | |
| | Celebrating National day for women | | | | | | |
| | Training of women to benefit on government programmes | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 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 | 0 | 0 | 1,500 | 375 | 375 | 375 | 375 |

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

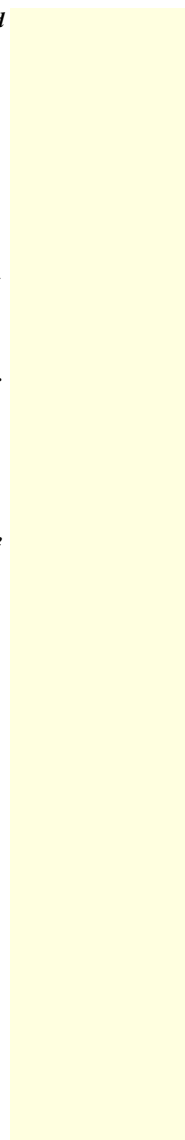
| | | | | | | | |
|------------------------------|---|--|---|------------------------------|------------------------------|------------------------------|------------------------------|
| Non Standard Outputs: | 4 Staff Coordination & networking meetings with other stakeholders held at Divisions of Kagango, Kashozi, Kabwohe and Sheema Central Division. 4 Staff meetings held at Municipal H/Qtrs Community awareness on Crosscutting issues of HIV/AIDS, Nutrition, LQAS, Human Rights and Environment raised. Lunch allowance provided | <i>4 Staff Coordination & networking meetings with other stakeholders held at Divisions 4 Staff meetings held at Municipal H/Qtrs Community awareness on Crosscutting issues of HIV/AIDS, Nutrition, LQAS, Human Rights and Environment raised. Field staff facilitated to mobilize communities for government programmes in</i> | <i>Staff salaries paid monthly.Paying staff salaries monthly.</i> | Staff salaries paid monthly. | Staff salaries paid monthly. | Staff salaries paid monthly. | Staff salaries paid monthly. |
|------------------------------|---|--|---|------------------------------|------------------------------|------------------------------|------------------------------|

Vote:796 Sheema Municipal Council

FY 2019/20

to Support Staff
Field staff
facilitated to
mobilize
communities for
government
programmes in
communities, Ward
and Villages.
Nutrition
gatekeepers
effectively
practicing nutrition
and food security
guidelines
Monitoring and
Evaluation of
government
programmes
undertaken in 4
LLGs 3 Staff
appraised,
counselled and
mentored at
Municipal and 4
LLG level. 05
Community in
Livelihood Group
Projects Supported.
Meetings attended
and Quarterly
Reports submitted
to relevant
Ministries.
strengthened
coordination
mechanisms among
stakeholders of
economic
development Office
Supplies Procured.
Procurement of
modern. Youth
programmes
condinated across
the entire
municipality. Coord
inating the effective

*communities, Ward
and Villages.
Monitoring and
Evaluation of
government
programmes
undertaken in 4
LLGs 05
Community in
Livelihood Group
Projects
Supported. Meeting
s attended and
Quarterly Reports
submitted to
relevant Ministries.
strengthened
coordination
mechanisms
among
stakeholders of
economic
development Office
Supplies Procured.
Procurement of
modern. Youth
programmes
condinated across
the entire
municipality.*



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FY 2019/20

| | | | | | | | |
|----------------------------|--------------|------------|---|---------------|---------------|---------------|---------------|
| | | | delivery of community based services; conducting staff meetings. Liasing with CSOs on matters regarding Community development; Orienting staff and other stakeholders on cross-cutting issues of Gender, HIV/AIDs and environment. HIV/AIDS Strategic Plan; facilitating LLG CDWs to mobilise for government programmes; monitoring & evaluating government programmes; appraising staff; counselling and mentoring staff; mobilizing and organizing national celebrations; paying staff millage. | | | | |
| Wage Rec't: | 0 | 0 | 43,545 | 10,886 | 10,886 | 10,886 | 10,886 |
| Non Wage Rec't: | 1,216 | 912 | 8,024 | 2,006 | 2,006 | 2,006 | 2,006 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,216 | 912 | 51,569 | 12,892 | 12,892 | 12,892 | 12,892 |

Vote:796 Sheema Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

| | | | | | | | | | |
|------------------------------|--------------|--|---|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | Supported division staff with facilitation to do their planned activities especially on social development (non wage) Each division with support of 1,064,227 annually. Supporting division staff with facilitation to do their planned activities especially on the non wage. | <i>Supported division staff with facilitation to do their planned activities especially on social development (non wage) Each division with support of 266,056shsSupport ed division staff with facilitation to do their planned activities especially on social development (non wage) Each division with support of 266,056shs.</i> | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,257 | 3,193 | 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 | 4,257 | 3,193 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Class Of OutPut: Capital Purchases

Vote:796 Sheema Municipal Council

FY 2019/20

Output: 10 81 72Administrative Capital

| | | | | | | | | |
|-----------------------|---|---|---|---|---|---|---|---|
| Non Standard Outputs: | YLP and UWEP projects funded in all 4 Divisions | YLP and UWEP projects funded in all 4 Divisions | | | | | | |
| | YLP and UWEP projects funded in all 4 Divisions | YLP and UWEP projects funded in all 4 Divisions | | | | | | |
| 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: | 237,492 | 178,118 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 237,492 | 178,118 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 10 81 75Non Standard Service Delivery Capital

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | Back Stopping of Division staff on Government Programmes. Monitoring and Evaluation of Programmes. Beneficiary selection of YLP Programmes carried out. Field and Desk appraisal of YLP and UWEP Programmes. Reports for YLP and UWEP Prepared and submitted to MoGLSD Mobilization and sensitization of community members on Government programmes. Back Stopping of Division staff on Government | Back Stopping of Division staff on Government Programmes. Monitoring and Evaluation of Programmes. Beneficiary selection of YLP Programmes carried out. Field and Desk appraisal of YLP and UWEP Programmes. Reports for YLP and UWEP Prepared and submitted to MoGLSD Mobilization and sensitization of community members on Government programmes. Back Stopping of Division staff on Government | |
|-----------------------|--|--|--|

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| | | | | | | | |
|----------------------------|---|---|---------------|---------------|---------------|---------------|---------------|
| | Programmes. Monitoring and Evaluation of Programmes. Beneficiary selection of YLP Programmes carried out. Field and Desk appraisal of YLP and UWEP Programmes. Reports for YLP and UWEP Prepared and submitted to MoGLSD Mobilization and sensitization of community members on Government programmes. | <i>Programmes. Monitoring and Evaluation of Programmes. Beneficiary selection of YLP Programmes carried out. Field and Desk appraisal of YLP and UWEP Programmes. Reports for YLP and UWEP Prepared and submitted to MoGLSD Mobilization and sensitization of community members on Government programmes.</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: | 16,531 | 12,398 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 16,531 | 12,398 | 0 | 0 | 0 | 0 | 0 |
| Wage Rec't: | 73,592 | 55,194 | 43,545 | 10,886 | 10,886 | 10,886 | 10,886 |
| Non Wage Rec't: | 24,424 | 18,318 | 18,830 | 4,707 | 4,707 | 4,707 | 4,707 |
| Domestic Dev't: | 254,023 | 190,516 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 352,039 | 264,029 | 62,375 | 15,594 | 15,594 | 15,594 | 15,594 |

Vote:796 Sheema Municipal Council

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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

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:

| | | | | | | |
|---|---|---|---|---|---|---|
| Staff salaries paid monthly for 12 months through their bank accounts. Municipal Planning Unit Administrative Functions coordinated at Municipal Headquarters. 12 MTPC Meeting held and minutes prepared. Workshops and Seminars attended. Office table, chairs & and binding machine for planning unit procured. Fuel for office operation provided. Data time and air time provided. Meeting with implementing Partners held. Office stationery provided to enable service delivery. Paying staff salaries, procuring stationery, toner and fuel. Preparing | <i>Staff salaries paid monthly for 3 months through their bank accounts. Municipal Planning Unit Administrative Functions coordinated at Municipal Headquarters. 3 MTPC Meeting held and minutes prepared. Workshops and Seminars attended. Binding machine for planning unit procured. Fuel for office operation provided. Data time and air time provided. Meeting with implementing Partners held. Office stationery provided to enable service delivery. Staff salaries paid monthly for 3 months through</i> | <i>Staff Salaries paid monthly for 12 months in a year through their bank accounts. Municipal planning unit Administrative functions coordinated at the municipality Headquarters. 12 MTPC Meetings held and minutes prepared at the Municipality Headquarters Cartridges, tonners, office fuel and lubricants procured. Staff welfare improved through paying salaries, Appraised staff and regular repair of office facilities and equipments. Paying Staff Salaries monthly for 12 months through their bank accounts.</i> | Staff Salaries paid monthly for 12 months in a year through their bank accounts. Municipal planning unit Administrative functions coordinated at the municipality Headquarters. 12 MTPC Meetings held and minutes prepared at the Municipality Headquarters Cartridges, tonners, office fuel and lubricants procured. Staff welfare improved through paying salaries, Appraised staff and regular repair of office facilities and equipments. | Staff Salaries paid monthly for 12 months in a year through their bank accounts. Municipal planning unit Administrative functions coordinated at the municipality Headquarters. 12 MTPC Meetings held and minutes prepared at the Municipality Headquarters Cartridges, tonners, office fuel and lubricants procured. Staff welfare improved through paying salaries, Appraised staff and regular repair of office facilities and equipments. | Staff Salaries paid monthly for 12 months in a year through their bank accounts. Municipal planning unit Administrative functions coordinated at the municipality Headquarters. 12 MTPC Meetings held and minutes prepared at the Municipality Headquarters Cartridges, tonners, office fuel and lubricants procured. Staff welfare improved through paying salaries, Appraised staff and regular repair of office facilities and equipments. | Staff Salaries paid monthly for 12 months in a year through their bank accounts. Municipal planning unit Administrative functions coordinated at the municipality Headquarters. 12 MTPC Meetings held and minutes prepared at the Municipality Headquarters Cartridges, tonners, office fuel and lubricants procured. Staff welfare improved through paying salaries, Appraised staff and regular repair of office facilities and equipments. |
|---|---|---|---|---|---|---|

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12 MTPC Meetings and reports, attending workshops and seminars, Preparing quarterly, annual reports and accountability, contract awarded and maintaining office.

their bank accounts. Municipal Planning Unit Administrative Functions coordinated at Municipal Headquarters. 3 MTPC Meeting held and minutes prepared. Data time and air time provided.

Cordinating Municipal Planning Unit Administrative Functions at municipal headquarters. 12 MTPC meetings held and preparing minutes. Attending workshops and seminars . Providing Data time and airtime . Providing office stationery to enable service delivery. Preparing quarterly, annual reports and accountability. Fuel for office operations provided and maintaining office.

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 27,922 | 20,942 | 54,000 | 13,500 | 13,500 | 13,500 | 13,500 |
| Non Wage Rec't: | 4,631 | 3,473 | 4,480 | 1,120 | 1,120 | 1,120 | 1,120 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 32,553 | 24,415 | 58,480 | 14,620 | 14,620 | 14,620 | 14,620 |

Output: 13 83 02District Planning

| | | | | | |
|-------------------------------|--|--|--|--|--|
| No of Minutes of TPC meetings | <i>12Organizing and conducting 12 MTPC meetings at the Municipality H/Qtrs12 MTPC meetings held at the Municipality H/Qtrs</i> | 33 MTPC meetings held at the Municipality H/Qtrs | 33 MTPC meetings held at the Municipality H/Qtrs | 33 MTPC meetings held at the Municipality H/Qtrs | 33 MTPC meetings held at the Municipality H/Qtrs |
|-------------------------------|--|--|--|--|--|

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | |
|-----------------------------------|---|--|--|---|---|---|---|
| No of qualified staff in the Unit | | | <i>1MPU staffed with 1 qualified staff, that is Senior PlannerMPU staffed with 1 qualified staff, that is Senior Planner</i> | 1MPU staffed with 1 qualified staff, that is Senior Planner | 1MPU staffed with 1 qualified staff, that is Senior Planner | 1MPU staffed with 1 qualified staff, that is Senior Planner | 1MPU staffed with 1 qualified staff, that is Senior Planner |
| Non Standard Outputs: | Municipal Development Plan for 2015/16-19/2020 reviewed and submitted to council for approval and National Planning Authority. Annual Work Plan for 2018/2019 prepared and submitted to Council for approval. Preparing departmental Medium Term Priorities and Integrating them into one main document. Stationery provided and printing documents for annual work plan. | <i>Municipal Development Plan for 2015/16-19/2020 reviewed and submitted to council for approval and National Planning Authority. Annual Work Plan for 2018/2019 prepared and submitted to Council for approval. Municipal Development Plan for 2015/16-19/2020 reviewed and submitted to council for approval and National Planning Authority. Annual Work Plan for 2018/2019 prepared and submitted to Council for approval.</i> | <i>Budget conference held for the FY 2020/2021.Holding budget conference for the FY 2020/2021.</i> | | Budget conference held for the FY 2020/2021. | | |
| | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,700 | 2,025 | 6,000 | 0 | 6,000 | 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 | 2,700 | 2,025 | 6,000 | 0 | 6,000 | 0 | 0 |

Output: 13 83 03Statistical data collection

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | | |
|------------------------------|---|--|---|------------|------------|------------|------------|------------|
| Non Standard Outputs: | Municipal Statistical abstract for 2018/2019 prepared and submitted to UBOS. Preparing and submitting statistical abstract for FY 2018/2019. organizing statistics for compilation. | <i>Municipal Statistical abstract for 2018/2019 prepared and submitted to UBOS. Municipal Statistical abstract for 2018/2019 prepared and submitted to UBOS.</i> | <i>Data collected for the preparation of the municipal abstractCollecting data with in the municipality for abstract preparation.</i> | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 750 | 1,500 | 375 | 375 | 375 | 375 | 375 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 1,500 | 375 | 375 | 375 | 375 | 375 |

Output: 13 83 04Demographic data collection

| | | | | | | | |
|------------------------------|--|---|---|--|--|--|--|
| Non Standard Outputs: | Information for preparation of the Municipal profile collected from all Divisions, analyzed & profile prepared at Municipal H/Qtrs. Divisions staff trained on dissemination of population policies and other national planning guidelines. 4 Division trained on preparation; of their Population Action Plan. Birth and Death (Door to Door); registration activities conducted within the Municipality and at Division level. Collecting data, analyzing it and | <i>Information for preparation of the Municipal profile collected from all Divisions, analysed & profile prepared at Municipal H/Qtrs. Divisions staff trained on dissemination of population policies and other national planning guidelines. 4 LLGs trained on preparation of their Population Action Plan. Birth and Death Door to Door registration activities conducted within the Municipality and at Division level.Information for preparation of</i> | <i>Municipal economic profile prepared. LLGs trained on dissemination of population guidelines. LLGs trained on death and birth registration of people.Preparing Municipal economic profile. Training LLGs and dissemination of population guidelines. Training LLGs on death and birth registration of people.</i> | Municipal economic profile prepared. LLGs trained on dissemination of population guidelines. LLGs trained on death and birth registration of people. | Municipal economic profile prepared. LLGs trained on dissemination of population guidelines. LLGs trained on death and birth registration of people. | Municipal economic profile prepared. LLGs trained on dissemination of population guidelines. LLGs trained on death and birth registration of people. | Municipal economic profile prepared. LLGs trained on dissemination of population guidelines. LLGs trained on death and birth registration of people. |
|------------------------------|--|---|---|--|--|--|--|

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FY 2019/20

preparing the
Municipal
profile;& Training
LLG staff in
disseminating
population policies
and other National
Planning
Guidelines; 4 LLGs
trained on
preparation of their
Population Action
Plan .

*the Municipal
profile collected
from all Divisions,
analysed & profile
prepared at
Municipal H/Qtrs.
Divisions staff
trained on
dissemination of
population policies
and other national
planning
guidelines. 4 LLGs
trained on
preparation of
their Population
Action Plan. Birth
and Death Door to
Door registration
activities
conducted within
the Municipality
and at Division
level.*

| | | | | | | | |
|----------------------------|--------------|--------------|------------|------------|------------|------------|------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,500 | 1,875 | 500 | 125 | 125 | 125 | 125 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,500 | 1,875 | 500 | 125 | 125 | 125 | 125 |

Output: 13 83 06Development Planning

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | |
|------------------------------|---|--|--|--|--|--|--|
| Non Standard Outputs: | 18 Staff trained on preparation of Development Plans at their respective Divisions of Kabwohe, Kagango, Kashoz and Sheema Central Division. Technical guidance in Participatory planning, M& E and Data collection provided to Division staff. Training Division staff in preparation of development Plans, Stationery procured, Welfare provided. Providing technical guidance in participatory planning, M & E and data collection. | 16 Staff trained on preparation of Development Plans at their respective Divisions of Kabwohe, Kagango, Kashoz and Sheema Central Division. Technical guidance in Participatory planning, M& E and Data collection provided to Division staff. 16 Staff trained on preparation of Development Plans at their respective Divisions of Kabwohe, Kagango, Kashoz and Sheema Central Division. Technical guidance in Participatory planning, M& E and Data collection provided to Division staff. | Trained and guidance provided on preparation of development plans. LLGs trained on the preparation of the population action plans. Training and Providing guidance on preparation of development plans. Training of LLGs on the preparation of the population action plans. | Trained and guidance provided on preparation of development plans. LLGs trained on the preparation of the population action plans. | Trained and guidance provided on preparation of development plans. LLGs trained on the preparation of the population action plans. | Trained and guidance provided on preparation of development plans. LLGs trained on the preparation of the population action plans. | Trained and guidance provided on preparation of development plans. LLGs trained on the preparation of the population action plans. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,200 | 3,150 | 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 | 4,200 | 3,150 | 800 | 200 | 200 | 200 | 200 |

Output: 13 83 08Operational Planning

| | | | | | | | |
|------------------------------|--|--|---|--|--|--|--|
| Non Standard Outputs: | Performance contract Form B, Quarterly progress reports & workplans prepared | Performance contract Form B, Quarterly progress reports & workplans | PBS quarterly reports prepared Annual work plan, budgets prepared and submitted to | PBS quarterly reports prepared Annual work plan, budgets prepared and submitted to | PBS quarterly reports prepared Annual work plan, budgets prepared and submitted to | PBS quarterly reports prepared Annual work plan, budgets prepared and submitted to | PBS quarterly reports prepared Annual work plan, budgets prepared and submitted to |
|------------------------------|--|--|---|--|--|--|--|

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | |
|--|--|---|------------------------|------------------------|------------------------|------------------------|
| at Municipal H/Qtrs & Submitted to the MFPE The LG PBS -BFP prepared at Municipal H/Qtrs & Submitted to the MFPE Q4 PBS- Performance progress report prepared and submitted. PBS- Performance Contract Form B prepared and submitted to MFPE & OPM. Q1, Q2 and Q3 PBS- Performance progress reports prepared & submitted to MoFPE. LG BFP prepared and Submitted to MFPECoordinating the departments to prepare the performance contract Form B, progress reports and Quarterly work plans; submitting these documents to the MFPE, Preparing the Local Govt Output Budgeting Tool BFP and submitting it to the MFPE Q4 PBS- Performance progress report prepared and submitted. PBS Performance Contract Form B prepared and submitted to | <i>prepared at Municipal H/Qtrs & Submitted to the MFPE The LG PBS -BFP prepared at Municipal H/Qtrs & Submitted to the MFPE Q4 PBS- Performance progress report prepared and submitted. PBS- Performance Contract Form B prepared and submitted to MFPE & OPM. Performance contract Form B, Quarterly progress reports & workplans prepared at Municipal H/Qtrs & Submitted to the MFPE Q4 PBS- Performance progress report prepared and submitted. PBS- Performance Contract Form B prepared and submitted to MFPE & OPM. Q1, PBS- Performance progress reports prepared & submitted to MoFPE. LG Draft BFP prepared and Submitted to MFPE</i> | <i>the relevant agencies.Preparing and submitting PBS quarterly reports. Preparing and submitting Annual work plan, budgets and submitted to the relevant agencies.</i> | the relevant agencies. | the relevant agencies. | the relevant agencies. | the relevant agencies. |
|--|--|---|------------------------|------------------------|------------------------|------------------------|

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | | |
|----------------------------|--------------|--------------|--|------------|------------|------------|------------|------------|
| | | | MFPED & OPM .Q1, Q2 and Q3 PBS Performance progress reports prepared & submitted to MoFPED.LG BFP prepared and Submitted to MFPED | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,764 | 2,823 | 2,000 | 500 | 500 | 500 | 500 | 500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,764 | 2,823 | 2,000 | 500 | 500 | 500 | 500 | 500 |

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:796 Sheema Municipal Council

FY 2019/20

Non Standard Outputs:

| | | | | | | |
|---|---|---|---|---|---|---|
| Internal Assessment of Municipal Council & Divisions | <i>Internal Assessment of Municipal Council & Divisions</i> | <i>PAF funded activities monitored DDEG projects monitored. Report made for those projects monitored.</i> | PAF funded activities monitored | PAF funded activities monitored | PAF funded activities monitored | PAF funded activities monitored |
| Carried Out. DDEG projects monitored & Evaluated in all the 4 Divisions of Kabwhe Division, Kagango Division, Kashozi Division and Sheema Central Division, reports made quarterly | <i>Carried Out. DDEG projects monitored & Evaluated in all the 4 Divisions of Kabwhe Division, Kagango Division, Kashozi Division and Sheema Central Division, reports made quarterly</i> | <i>Monitoring and evaluation conducted in all 4 Divisions. Internal Assessment of Municipal Council & Divisions</i> | DDEG projects monitored. | DDEG projects monitored. | DDEG projects monitored. | DDEG projects monitored. |
| PAF Quarterly Monitoring and evaluation conducted in all 4 Divisions. Preparing tools for monitoring like; checklist, annual workplan, quarterly progress reports and providing formats for the report; forming monitoring teams; providing report formats; carrying out monitoring & evaluation of DDEG projects. PAF Quarterly Monitoring and evaluation conducted in all 4 Divisions and providing fuel. | <i>Quarterly Monitoring and evaluation conducted in all 4 Divisions. Internal Assessment of Municipal Council & Divisions</i> | <i>Carried Out. DDEG projects monitored & Evaluated in all the 4 Divisions of Kabwhe Division, Kagango Division, Kashozi Division and Sheema Central Division, reports made quarterly</i> | Report made for those projects monitored. | Report made for those projects monitored. | Report made for those projects monitored. | Report made for those projects monitored. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,000 | 4,500 | 4,961 | 1,240 | 1,240 | 1,240 |
| Domestic Dev't: | 0 | 0 | 2,487 | 829 | 829 | 829 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | | |
|---|---------------|--|--|---------------|---------------|---------------|---------------|---------------|
| Total For KeyOutput | | 6,000 | 4,500 | 7,448 | 2,069 | 2,069 | 2,069 | 1,240 |
| Class Of OutPut: Capital Purchases | | | | | | | | |
| <i>Output: 13 83 72Administrative Capital</i> | | | | | | | | |
| Non Standard Outputs: | | Procurement of alap Top computer and a photocopier and a binding machine for planning unitadvertisement, evaluation, contract meetings, award of contract, supply of required material, preparing vouchers and Payments made. | <i>Procurement of a lap Top computer and a photocopier for planning unitProcurement of a photocopier and a binding machine for planning unit</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 5,638 | 4,228 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,638 | 4,228 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 27,922 | 20,942 | 54,000 | 13,500 | 13,500 | 13,500 | 13,500 | 13,500 |
| <i>Non Wage Rec't:</i> | 24,795 | 18,596 | 20,241 | 3,560 | 9,560 | 3,560 | 3,560 | 3,560 |
| <i>Domestic Dev't:</i> | 5,638 | 4,228 | 2,487 | 829 | 829 | 829 | 829 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 58,355 | 43,766 | 76,728 | 17,889 | 23,889 | 17,889 | 17,889 | 17,060 |

Vote:796 Sheema Municipal Council

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

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

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

| | | | | | | |
|---|--|---|---|---|---|---|
| salaries paid 1 LOGIAA annual General meeting attended 1 LOGIAA Annual work shop attended Annual work plan submitted to Internal Auditor General Office stationery procured Purple pens procured Office equipment procured Corporate wear for auditor from LOGIAA procured Quarterly audit reports submitted to AG Mbarara Audit committee meetings attended Airtime procured ICPAU Seminars attended Computer supplies and IT Procured Paying staff salaries Attending 1 LOGIAA annual General meeting Attending 1 LOGIAA Annual | <i>Purple pens procured Office equipment procured Corporate wear for auditor from LOGIAA Quarterly audit reports submitted to AG Audit committee meetings attended Airtime procured ICPAU Seminars attended Table cloth for printer procured Airtime procured Quarterly audit reports submitted to AG Attending ICPAU workshops.</i> | <i>1.ICPAU seminars and workshops attended 2.Quarterly internal audit reports submitted to Auditor General 3.Air time procured 4.Reports on coordination travels made 5.Meetings and workshops attended 6.office stationery procured 7.Staff salaries paid for twelve months 1.Attending ICPAU seminars and workshops 2.Quarterly internal audit reports submitted to Auditor General 3.Purchase of monthly Air time 4.Attending Local Government Internal Auditors Association (LOGIAA) annual general Meeting and workshops</i> | 1.Quarterly internal audit reports submitted to Auditor General 2.Air time procured for three months 3.Reports on coordination travels made 4.Meetings and workshops attended 5.Staff salaries paid for three months | 1.ICPAU seminars and workshops attended 2.Quarterly internal audit reports submitted to Auditor General 3.Air time procured for three months 4.Reports on coordination travels made 5.Meetings and workshops attended 6.office stationery procured 7.Staff salaries paid for three months | 1.ICPAU seminars and workshops attended 2.Quarterly internal audit reports submitted to Auditor General 3.Air time procured for three months 4.Reports on coordination travels made 5.Meetings and workshops attended 6.office stationery procured 7.Staff salaries paid for three months 8.Office equipment maintained | 1.Quarterly internal audit reports submitted to Auditor General 2.Air time procured for three months 3.Reports on coordination travels made 4.Meetings and workshops attended 5.Staff salaries paid for three months |
|---|--|---|---|---|---|---|

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | | |
|--|--------|--------|---------------|-------|-------|-------|-------|-------|
| work shop Annual work plan submitted to Internal Auditor General | | | | | | | | |
| Procurement of office stationery | | | | | | | | |
| Procurement of purple pens | | | | | | | | |
| Procurement of office equipment | | | | | | | | |
| Procurement of corporate wear for auditor from LOGIAA | | | | | | | | |
| Submission of quarterly audit reports to AG | | | | | | | | |
| Mbarara Attending Southern audit committee meetings | | | | | | | | |
| Attending ICPAU seminars | | | | | | | | |
| Procurement of Airtime | | | | | | | | |
| Procurement of computer supplies and ITStaff salaries paid | | | | | | | | |
| Quarterly audit reports submitted to Auditor General | | | | | | | | |
| Office equipment procured | | | | | | | | |
| Stationery procured | | | | | | | | |
| Airtime procured | | | | | | | | |
| Annual work plan submitted to Internal Auditor General | | | | | | | | |
| LOGIAA Annual workshops and General meeting attended | | | | | | | | |
| N/A | | | | | | | | |
| Wage Rec't: | 21,758 | 16,318 | 11,891 | 2,973 | 2,973 | 2,973 | 2,973 | 2,973 |

Vote:796 Sheema Municipal Council

FY 2019/20

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i> | 4,348 | 3,236 | 4,444 | 1,272 | 900 | 1,930 | 342 |
| <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 | 26,106 | 19,554 | 16,335 | 4,245 | 3,873 | 4,903 | 3,315 |

Output: 14 82 02Internal Audit

Vote:796 Sheema Municipal Council

FY 2019/20

Non Standard Outputs:

| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------------|---|---|------------------------------|-------------------------------------|------------------------------------|--|-----------------------------------|--------------------------------------|---------------------------|---|--|------------------------------|-------------------------------------|------------------------------------|--|-----------------------------------|---------------------------|---|--|------------------------------|------------------------------------|--|-----------------------------------|---------------------------|---|--|---|
| Value for money audits conducted | Handover of transferred staff witnessed 48 Primary schools Audited 9 Post primary schools audited 11 Health centers audited 12 departments audited on quarterly basis 4 Divisions audited Special audits conducted Office stationery procured | Conducting Value for money audits on capital projects Witnessing Handover of transferred staff conducting audit on 48 Primary schools Conducting audit on 9 Post primary schools Conducting audit on 11 Health centers Conducting audit on 12 departments on quarterly basis Conducting audit on 4 Divisions on quarterly basis Conducting 3 special audits as they arise Procuring Office stationery | 1.Audited reports on Schools | 2.Audited reports on health centres | 3.Value For Money Reports compiled | 4.Audited reports on YLP and UWEP Projects | 5.Special Audits Conducted if any | 6.Handover exercise witnessed if any | 7.Quarterly fuel procured | 8.Travels made on coordination with line ministries | 9.Audit reports on four divisions made | 1.Audited reports on Schools | 2.Audited reports on health centres | 3.Value For Money Reports compiled | 4.Audited reports on YLP and UWEP Projects | 5.Special Audits Conducted if any | 6.Quarterly fuel procured | 7.Travels made on coordination with line ministries | 8.Audit reports on four divisions made | 1.Audited reports on Schools | 2.Value For Money Reports compiled | 3.Audited reports on YLP and UWEP Projects | 4.Special Audits Conducted if any | 5.Quarterly fuel procured | 6.Travels made on coordination with line ministries | 7.Audit reports on four divisions made | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 7,676 | 5,701 | 5,811 | 1,453 | 1,453 | 1,453 | 1,453 | 1,453 | 1,453 | 1,453 | 1,453 | 1,453 | 1,453 | 1,453 | 1,453 | 1,453 | 1,453 | 1,453 | 1,453 | 1,453 | 1,453 | 1,453 | 1,453 | 1,453 | 1,453 | 1,453 | |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:796 Sheema Municipal Council

FY 2019/20

| Total For KeyOutput | 7,676 | 5,701 | 5,811 | 1,453 | 1,453 | 1,453 | 1,453 |
|---|---|---|---|---|---|---|--------------|
| Output: 14 82 04Sector Management and Monitoring | | | | | | | |
| Non Standard Outputs: | 200Km of roads graded,maintained by road gang audited Youth and women group projects monitored Civil works monitoredMonitoring of 200Km of roads graded and maintained by road gang Monitoring youth and women groups supported; Monitoring buildings under constructions | 11health centres audited 24 Primary schools monitored and supervised 4 Post primary schools monitored and supervised Audit of 200Km of roads graded and maintained by road gang Youth and women groups projects monitored Civil works/projects monitored | 11.Audit reports made on road works 2.Audit reports made on capital projects in place 3.Value For Money audit reports produced 4.Audit reports made on YLP &UWEP projects1.Auditing road works 2.Conducting audits on capital projects 3.Conducting value for money auditd 4.Conducting audit on UWEP &YLP funded projects | 1.Value for money audits made on road works 2.Value for money audits made on capital projects and all civil works executed | 1.Value for money audits made on road works 2.Value for money audits made on capital projects and all civil works executed | 1.Value for money audits made on road works 2.Value for money audits made on capital projects and all civil works executed | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,827 | 1,342 | 360 | 0 | 180 | 180 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,827 | 1,342 | 360 | 0 | 180 | 180 | 0 |
| Wage Rec't: | 21,758 | 16,318 | 11,891 | 2,973 | 2,973 | 2,973 | 2,973 |
| Non Wage Rec't: | 13,851 | 10,278 | 10,615 | 2,725 | 2,533 | 3,563 | 1,795 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 35,609 | 26,597 | 22,506 | 5,697 | 5,505 | 6,535 | 4,767 |

Vote:796 Sheema Municipal Council

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

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

Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:

MSME database updated Business owned trainedUpdating of the municipal MSME database Training of the business owners in business and related disciplines

MSME database updated Business owners trained in business management and profitability quarterly

MSME database updated Business owners trained in business management and profitability quarterly

MSME database updated Business owners trained in business management and profitability quarterly.

MSME database updated Business owners trained in business management and profitability quarterly.

| | | | | | | | |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 7,216 | 1,804 | 1,804 | 1,804 | 1,804 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 3,813 | 953 | 953 | 953 | 953 |
| <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 | 11,029 | 2,757 | 2,757 | 2,757 | 2,757 |

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------|----------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 2,645 | 661 | 661 | 661 | 661 |
| <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 | 2,645 | 661 | 661 | 661 | 661 |

Output: 06 83 08Sector Management and Monitoring

Vote:796 Sheema Municipal Council

FY 2019/20

Non Standard Outputs:

| | | | <i>Sector activities monitored office stationery and small equipments procured Quarterly reports submitted to line authoritiesMonitoring of sector activities Procurement of office equipments and stationery submission of sector reports to line authorities</i> | Sector activities monitored quarterly. office stationery and small equipments procured Quarterly reports submitted to line authorities quarterly. | Sector activities monitored quarterly. office stationery and small equipments procured Quarterly reports submitted to line authorities quarterly. | Sector activities monitored quarterly. office stationery and small equipments procured Quarterly reports submitted to line authorities quarterly. | Sector activities monitored quarterly. office stationery and small equipments procured Quarterly reports submitted to line authorities quarterly. |
|----------------------------|----------|----------|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 3,561 | 890 | 890 | 890 | 890 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 3,561 | 890 | 890 | 890 | 890 |
| <i>Wage Rec't:</i> | 0 | 0 | 7,216 | 1,804 | 1,804 | 1,804 | 1,804 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 10,019 | 2,505 | 2,505 | 2,505 | 2,505 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 0 | 0 | 17,235 | 4,309 | 4,309 | 4,309 | 4,309 |

N/A