

Vote:609 Sheema District

FY 2020/21

Foreword

The process of generating these Final Budget Estimates, work plan and Performance Contract for 2020/21 Financial Year went through a number of stages that involved high levels of participation of stakeholders. IPFs were disseminated to the sector heads through the First, second and third Budget call circulars. Sector draft plans were formulated, presented and discussed in the Budget conference. The inputs of the conference were captured, harmonized and included in the document, the Budget Framework Paper was prepared and submitted in November 2019. The draft Budget Estimates, Budget Estimates, work plan and Performance Contract for 2020/21 were laid to the Business Committee in March 2020. Sheema District Local Government is committed to achieving the SDGs with focus on the National strategic direction and Vision. Sheema district has a mission of Providing Quality Services through a coordinated delivery System focusing on national and local priorities for the sustainable development of the district. In view of this, the district leadership is determined to ensure citizens access quality services, participate in their development and sustainability of government programmes. Sheema is determined to strengthen collaboration and networking with its partners to offer quality services to its citizens in the field of education, health, transport and communication, production, planning, community based services and other sectors.

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




Chief Administrative Officer
Sheema District Local Gov't
Date:

Dembe Beyeza Davis

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	Salaries for staff paid monthly for 12 months pension paid monthly for 12months. Gratuity paid. Fuel for office operations for CAO DCAO PAS and PHRO Consultation visits made to MoPS, MoFPED and MoLG.Paying Salaries for staff monthly for 12 months paying pension monthly for 12months. Paying Gratuity . ProvidingFuel for office operations for CAO DCAO PAS and PHRO. Making Consultation visits to MoPS, MoFPED and MoLG.	Salaries for staff paid monthly for 3 months pension paid monthly for 3months. Gratuity paid. Fuel for office operations for CAO DCAO PAS and PHRO Consultation visits made to MoPS, MoFPED and MoLG.Salaries for staff paid monthly for 3 months pension paid monthly for 3months. Gratuity paid. Fuel for office operations for CAO DCAO PAS and PHRO Consultation visits made to MoPS, MoFPED and MoLG.	Staff salaries paid monthly for 12 months. Pension paid monthly for 12 months Fuel for office operations for CAO, DCAO & PAS processed. Consultation visits made to MoPS, MoLG,MoFPED. Board of Survey for 2019/20 FY conducted Staff salaries paid monthly for 12 months. Pension paid monthly for 12 months Board of Survey for 2019/20 FY conducted Fuel for office operations for CAO, DCAO & PAS processed. Consultation visits made to MoPS, MoLG,MoFPED.	Staff salaries paid monthly for 3 months. Pension paid monthly for 3 months Fuel for office operations for CAO, DCAO & PAS processed. Consultation visits made to MoPS, MoLG,MoFPED. Board of Survey for 2019/20 FY conducted	Staff salaries paid monthly for 3 months. Pension paid monthly for 3 months Fuel for office operations for CAO, DCAO & PAS processed. Consultation visits made to MoPS, MoLG,MoFPED.	Staff salaries paid monthly for 3 months. Pension paid monthly for 3 months Fuel for office operations for CAO, DCAO & PAS processed. Consultation visits made to MoPS, MoLG,MoFPED.	Staff salaries paid monthly for 3 months. Pension paid monthly for 3 months Fuel for office operations for CAO, DCAO & PAS processed. Consultation visits made to MoPS, MoLG,MoFPED.
Wage Rec't:	518,298	388,723	418,134	104,533	104,533	104,533	104,533
Non Wage Rec't:	1,965,490	1,567,381	2,074,691	515,193	529,111	515,193	515,193
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,483,788	1,956,104	2,492,824	619,727	633,644	619,727	619,727

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled			75% LG establish posts filled	75% of LG establish posts filled	75% of LG establish posts filled	75% of LG establish posts filled	75% of LG establish posts filled
			Staff recruitment, development and exit managed in the district of LG establish posts filled	Recruiting, developing and Managing of Staff exit at the district	Recruiting, developing and Managing of Staff exit at the district	Recruiting, developing and Managing of Staff exit at the district	Recruiting, developing and Managing of Staff exit at the district
			Recruiting, developing and Managing of Staff exit at the district				
%age of pensioners paid by 28th of every month			99% Pensioners paid by 28th of every month of pensioners paid by 28th of every month	99% of pensioners paid by 28th of every month	99% of pensioners paid by 28th of every month	99% of pensioners paid by 28th of every month	99% of pensioners paid by 28th of every month
%age of staff appraised			99% staff appraised on performance by Heads of Department of staff appraised	99% of staff appraised	99% of staff appraised	99% of staff appraised	99% of staff appraised
%age of staff whose salaries are paid by 28th of every month			99% staff paid salaries by 28th of every month of staff whose salaries are paid by 28th of every month	99% of staff whose salaries are paid by 28th of every month	99% of staff whose salaries are paid by 28th of every month	99% of staff whose salaries are paid by 28th of every month	99% of staff whose salaries are paid by 28th of every month
Non Standard Outputs:			Managing the district pay roll and preparing of submissions for recruitment District pay roll prepared and managed and submissions for recruitment made	Managing the district pay roll and preparing of submissions for recruitment Managing the district pay roll and preparing of submissions for recruitment	Staff welfare in terms of funeral expenses catered for. Staff welfare in terms of funeral expenses catered for.	Staff welfare in terms of funeral expenses catered for.	Staff welfare in terms of funeral expenses catered for.
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			9,000	6,750	17,000	4,250	4,250
Domestic Dev't:			0	0	0	0	0

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External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	17,000	4,250	4,250	4,250	4,250

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YesImplementation of LG capacity building policy and planImplementation of LG capacity building policy and plan	YesImplementation of LG capacity building policy and plan	YesImplementation of LG capacity building policy and plan	YesImplementation of LG capacity building policy and plan	YesImplementation of LG capacity building policy and plan
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No. (and type) of capacity building sessions undertaken

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

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

1Training District and LLG staff on mainstreaming crosscutting issues of Nutrition and Food security, Human rights, Gender and equity budgeting, Disability, environment, HIV/AIDS, Climate Change, Disaster preparedness and population factors in Development.

1Training District and LLG staff on mainstreaming crosscutting issues of Nutrition and Food security, Human rights, Gender and equity budgeting, Disability, environment, HIV/AIDS, Climate Change, Disaster preparedness and population factors in Development.

1Training District and LLG staff on mainstreaming crosscutting issues of Nutrition and Food security, Human rights, Gender and equity budgeting, Disability, environment, HIV/AIDS, Climate Change, Disaster preparedness and population factors in Development.

0Training District and LLG staff on mainstreaming crosscutting issues of Nutrition and Food security, Human rights, Gender and equity budgeting, Disability, environment, HIV/AIDS, Climate Change, Disaster preparedness and population factors in Development.

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Non Standard Outputs:

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

Induction of new technical staff and political leaders carried out. Training LG staff on the job/short term skills development aimed at improving their human development career. Performance improvement plan activities implemented and reported on. Induction of new technical staff and political leaders carried out. Training LG staff on the job/short term skills development aimed at improving their human development career. Performance improvement plan activities implemented and reported on.

Induction of new technical staff and political leaders carried out.

Training LG staff on the job/short term skills development aimed at improving their human development career.

Performance improvement plan activities implemented and reported on.

Induction of new technical staff and political leaders carried out.

Training LG staff on the job/short term skills development aimed at improving their human development career.

Performance improvement plan activities implemented and reported on.

Induction of new technical staff and political leaders carried out.

Training LG staff on the job/short term skills development aimed at improving their human development career.

Performance improvement plan activities implemented and reported on.

Induction of new technical staff and political leaders carried out.

Training LG staff on the job/short term skills development aimed at improving their human development career.

Performance improvement plan activities implemented and reported on.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,132	3,132	1,620	540	540	540	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,132	3,132	1,620	540	540	540	0

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

Mentoring of 11LLGs 4 times each in a year. Producing district Policies systems holding Coordinating meetings, Studying and endorsing and submitting work plans Holding Planning meetings attending workshops11 LLGs mentored 4 times each year Administrative cost incurred and periodic Reports submitted,coordinating meeting held work plans studied endorsed workshops attended	<i>Mentoring of 11LLGs 4 times each in a year. Producing district Policies systems holding Coordinating meetings, Studying and endorsing and submitting work plans Holding Planning meetings attending workshopsMentoring of 11LLGs 4 times each in a year. Producing district Policies systems holding Coordinating meetings, Studying and endorsing and submitting work plans Holding Planning meetings attending workshops</i>	<i>Supervision and monitoring of the 11 LLGs carried out. District policies, procedures and systems fro service delivery formulated. Planning and coordination meetings held. Periodic reports prepared and submitted. Workshops and seminars attendedSupervision and monitoring of the 11 LLGs carried out. District policies, procedures and systems fro service delivery formulated. Planning and coordination meetings held. Periodic reports prepared and submitted. Workshops and seminars attended</i>	Supervision and monitoring of the 11 LLGs carried out. District policies, procedures and systems fro service delivery formulated. Planning and coordination meetings held. Periodic reports prepared and submitted. Workshops and seminars attended	Supervision and monitoring of the 11 LLGs carried out. District policies, procedures and systems fro service delivery formulated. Planning and coordination meetings held. Periodic reports prepared and submitted. Workshops and seminars attended	Supervision and monitoring of the 11 LLGs carried out. District policies, procedures and systems fro service delivery formulated. Planning and coordination meetings held. Periodic reports prepared and submitted. Workshops and seminars attended	Supervision and monitoring of the 11 LLGs carried out. District policies, procedures and systems fro service delivery formulated. Planning and coordination meetings held. Periodic reports prepared and submitted. Workshops and seminars attended
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	9,911	2,478	2,478	2,478
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	9,911	2,478	2,478	2,478

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	Enhancing Information dissemination and accountability at the District information dissemination and accountability enhanced at the district LLGs Financial releases to the district Disseminated	Enhancing Information dissemination and accountability at the District Enhancing Information dissemination and accountability at the District	Information dissemination and accountability enhanced at the district and LLGs. Information dissemination and accountability enhanced at the district and LLGs.	Information dissemination and accountability enhanced at the district and LLGs.	Information dissemination and accountability enhanced at the district and LLGs.	Information dissemination and accountability enhanced at the district and LLGs.	Information dissemination and accountability enhanced at the district and LLGs.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 13 81 06Office Support services

Non Standard Outputs:	Providing staff welfare to staff at thee district H/qtrs Attending Workshops and seminars Providing Daily office operations Staff welfare to District staff Provided Workshops and Seminars attended Daily office operations provided for.	Providing staff welfare to staff at thee district H/qtrs Attending Workshops and seminars Providing Daily office operations Providing staff welfare to staff at thee district H/qtrs Attending Workshops and seminars Providing Daily office operations	Staff welfare provided at the district headquarters. Office equipment procured. Daily office operations provided Staff welfare provided at the district headquarters. Office equipment procured. Daily office operations provided	Staff welfare provided at the district headquarters. Office equipment procured. Daily office operations provided	Staff welfare provided at the district headquarters. Office equipment procured. Daily office operations provided	Staff welfare provided at the district headquarters. Office equipment procured. Daily office operations provided	Staff welfare provided at the district headquarters. Office equipment procured. Daily office operations provided
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	7,200	1,800	1,800	1,800	1,800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	8,000	6,000	7,200	1,800	1,800	1,800	1,800
Output: 13 81 08Assets and Facilities Management							
No. of monitoring reports generated			<i>4Making travels to LLGs for monitoring and supervision quarterlyQuarterly monitoring reports generated</i>	1Quarterly monitoring report generated	1Quarterly monitoring report generated	1Quarterly monitoring report generated	1Quarterly monitoring report generated
No. of monitoring visits conducted			<i>4Making travels to LLGs for monitoring and supervision quarterly Providing Fuel and AllowancesQuarter ly monitoring visits conducted</i>	1Quarterly monitoring visit conducted	1Quarterly monitoring visit conducted	1Quarterly monitoring visit conducted	1Quarterly monitoring visit conducted
Non Standard Outputs:			<i>Supervision and monitoring of all the 11 LLGsSupervision and monitoring of all the 11 LLGs</i>	Supervision and monitoring of all the 11 LLGs	Supervision and monitoring of all the 11 LLGs	Supervision and monitoring of all the 11 LLGs	Supervision and monitoring of all the 11 LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250
Output: 13 81 09Payroll and Human Resource Management Systems							

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Non Standard Outputs:	Procuring Stationery for HR department Printing of Payslips For staff Refilling toner for PrintersStationery for HR department Procured Payslips For staff Printed Printers toner for Refilled	<i>Procuring Stationery for HR department Printing of Payslips For staff Refilling toner for PrintersProcuring Stationery for HR department Printing of Payslips For staff Refilling toner for Printers</i>	<i>Payroll effectively managed both at the district and the LLGs Payroll printed and displayed. Payslips printed on a monthly basis. Payroll effectively managed both at the district and the LLGs Payroll printed and displayed. Payslips printed on a monthly basis.</i>	Payroll effectively managed both at the district and the LLGs Payroll printed and displayed. Payslips printed on a monthly basis.	Payroll effectively managed both at the district and the LLGs Payroll printed and displayed. Payslips printed on a monthly basis.	Payroll effectively managed both at the district and the LLGs Payroll printed and displayed. Payslips printed on a monthly basis.	Payroll effectively managed both at the district and the LLGs Payroll printed and displayed. Payslips printed on a monthly basis.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,661	7,246	9,661	2,415	2,415	2,415	2,415
<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	9,661	7,246	9,661	2,415	2,415	2,415	2,415

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>50%Staff trained in Records ManagementStaff trained in Records Management</i>	50%Staff trained in Records Management	50%Staff trained in Records Management	50%Staff trained in Records Management	50%Staff trained in Records Management
Non Standard Outputs:	Procuring of Registry Stationery Submission of Reports and Collection and Delivering of FileRegistry Stationery Procured Submission of Reports Files Collected and Delivered	<i>Procuring of Registry Stationery Submission of Reports and Collection and Delivering of FileProcuring of Registry Stationery Submission of Reports and Collection and Delivering of File</i>	<i>Procurement of stationery for the central registry. Collection and delivery of filesProcurement of stationery for the central registry. Collection and delivery of files</i>	Procurement of stationery for the central registry. Collection and delivery of files	Procurement of stationery for the central registry. Collection and delivery of files	Procurement of stationery for the central registry. Collection and delivery of files	Procurement of stationery for the central registry. Collection and delivery of files
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,363	3,272	6,800	1,700	1,700	1,700	1,700

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,363	3,272	6,800	1,700	1,700	1,700	1,700

Output: 13 81 12Information collection and management

Non Standard Outputs:	Information and communication among District Staff enhanced. Government information disseminated to stakeholders through various meansInformation and communication among District Staff enhanced. Government information disseminated to stakeholders through various means	Information and communication among District Staff enhanced. Government information disseminated to stakeholders through various means Information and communication among District Staff enhanced. Government information disseminated to stakeholders through various means	Information and communication enhanced within the district. Information disseminated to various stakeholders through various meansInformation and communication enhanced within the district. Information disseminated to various stakeholders through various means	Information and communication enhanced within the district. Information disseminated to various stakeholders through various means	Information and communication enhanced within the district. Information disseminated to various stakeholders through various means	Information and communication enhanced within the district. Information disseminated to various stakeholders through various means	Information and communication enhanced within the district. Information disseminated to various stakeholders through various means
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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	1,000	750	2,000	500	500	500	500

Output: 13 81 13Procurement Services

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Non Standard Outputs:	Procuring Office equipment	Office equipment procured	<i>Procuring cardboard for Central Registry</i>	<i>Procuring cardboard for Central Registry.</i>	<i>Payment of Retention of District Council Hall Maintenance of computer systems</i>	Payment of Retention of District Council Hall	Payment of Retention of District Council Hall	Office Payment of Retention of District Council Hall	Payment of Retention of District Council Hall	Maintenance of computer systems	Maintenance of computer systems	Maintenance of computer systems	Maintenance of computer systems
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	6,000	6,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	6,000	6,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	0N/AN/A	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of computers, printers and sets of office furniture purchased	0N/AN/A	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of existing administrative buildings rehabilitated	0N/AN/A	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of motorcycles purchased	0Not planned forN/A	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of solar panels purchased and installed	0N/AN/A	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of vehicles purchased	0Not planned forN/A	0Not planned for	0Not planned for	0Not planned for	0Not planned for

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Non Standard Outputs:

Training LG staff on the job/short term skills development aimed at improving their human development career. Performance improvement plan activities implemented and reported on. Training LG staff on the job/short term skills development aimed at improving their human development career. Performance improvement plan activities implemented and reported on.

Training LG staff on the job/short term skills development aimed at improving their human development career. Performance improvement plan activities implemented and reported on.

Training LG staff on the job/short term skills development aimed at improving their human development career. Performance improvement plan activities implemented and reported on.

Training LG staff on the job/short term skills development aimed at improving their human development career. Performance improvement plan activities implemented and reported on.

Training LG staff on the job/short term skills development aimed at improving their human development career. Performance improvement plan activities implemented and reported on.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	200,348	200,348	180	45	45	45	45
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200,348	200,348	180	45	45	45	45
<i>Wage Rec't:</i>	518,298	388,723	418,134	104,533	104,533	104,533	104,533
<i>Non Wage Rec't:</i>	2,008,514	1,599,649	2,135,263	530,337	544,254	530,337	530,337
<i>Domestic Dev't:</i>	203,480	203,480	1,800	585	585	585	45
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,730,292	2,191,852	2,555,197	635,455	649,372	635,455	634,915

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

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

Date for submitting the Annual Performance Report

2020-07-30Preparing and submitting the annual performance report by 30/7/2020Annual Performance Report submitted

2020-07-30Annual Performance Report submitted

2020-10-30Performance Report submitted

2021-01-29Half year Performance Report submitted

2021-04-30Nine months Performance Report submitted

Non Standard Outputs:

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

Salaries for finance department paid monthly for 3 months.Salaries for finance department paid monthly for 3 months.

Salaries for finance staff paid for 12 months Fuel for office operations procured. Office furniture procured (2 Executive chairs, 2 tables and a filing cabinet).Paying finance staff for 12 months through their individual accounts Procuring fuel for office operations. Procuring office furniture (2 Executive chairs, 2 tables and a filing cabinet).

Salaries for finance staff paid for 3 months Fuel for office operations procured. Office furniture procured (2 Executive chairs, 2 tables and a filing cabinet).

Salaries for finance staff paid for 3 months Fuel for office operations procured. Office furniture procured (2 Executive chairs, 2 tables and a filing cabinet).

Salaries for finance staff paid for 3 months Fuel for office operations procured. Office furniture procured (2 Executive chairs, 2 tables and a filing cabinet).

Salaries for finance staff paid for 3 months Fuel for office operations procured. Office furniture procured (2 Executive chairs, 2 tables and a filing cabinet).

Wage Rec't:	120,011	90,008	120,011	30,003	30,003	30,003	30,003
Non Wage Rec't:	9,562	7,172	15,114	3,779	3,779	3,779	3,779
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	129,573	97,180	135,125	33,781	33,781	33,781	33,781

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected

0N/A/N/A

0N/A

0N/A

0N/A

0N/A

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Value of LG service tax collection				122877003Putting strategies in place to enhance local service tax collection at District and LLGsValue of LG service tax collection	30719250.75000V alue of LG service tax collection	30719250.75000V alue of LG service tax collection	30719250.75000V alue of LG service tax collection	30719250.75000V alue of LG service tax collection
Value of Other Local Revenue Collections				608879602Implementing the revenue enhancement planValue of Other Local Revenue Collections	152219900.50000 Value of Other Local Revenue Collections	152219900.50000 Value of Other Local Revenue Collections	152219900.50000 Value of Other Local Revenue Collections	152219900.50000 Value of Other Local Revenue Collections
Non Standard Outputs:				Revenue enhancement plan developed and implementedImplementing the revenue enhancement plan	Revenue Enhancement plan developed and implemented	Revenue Enhancement plan developed and implemented	Revenue Enhancement plan developed and implemented	Revenue Enhancement plan developed and implemented
	Revenue enhancement plan developed and implemented	Revenue enhancement plan developed and implemented	Revenue enhancement plan developed and implemented	Revenue Enhancement plan developed and implemented	Revenue Enhancement plan developed and implemented	Revenue Enhancement plan developed and implemented	Revenue Enhancement plan developed and implemented	Revenue Enhancement plan developed and implemented
	0	0	0	0	0	0	0	0
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	6,000	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	6,000	6,000	1,500	1,500	1,500	1,500

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council				2021-03-30Preparing, printing and presentation of annual work plan to the council presentation of draft Budget and Annual work plan to the Council	N/A	N/A	2021-03-30presentation of draft Budget and Annual work plan to the Council	N/A
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Date of Approval of the Annual Workplan to the Council				2021-05-29 <i>Preparing, printing and presentation of annual work plan to the council</i> <i>Approval of the Annual Workplan to the Council</i>	N/A	N/A	N/A	2021-05-29 Approval of the Annual Workplan to the Council
Non Standard Outputs:				Budget estimates prepared and distributed to departments Budget conference organised District Annual planning and budgeting effectively coordinated. Stationery provided to enable smooth service deliveryPreparing and distributing budget estimates. to departments Organising and holding the Budget conference. Coordinating the district annual planning and budgeting effectively Procuring stationery for office operations	Stationery procured	Budget conference organized Annual planning and budgeting effectively coordinated. Stationery procured	Budget estimates prepared and distributed to departments. Stationery procured	Budget estimates prepared and distributed to departments. Stationery procured
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	8,929	6,697	10,123	375	8,998	375	375
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	8,929	6,697	10,123	375	8,998	375	375

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:	Preparation of books of Accounts and coordinating with the MoFPEDPreparing books of accounts and coordinating with MoFPED	<i>Preparation of books of Accounts and coordinating with the MoFPEDPreparation of books of Accounts and coordinating with the MoFPED</i>	<i>Monitoring and inspection made to 11LLGs. Books of accounts and fuel procured. Monthly and quarterly financial reports prepared.Inspection and monitoring visits made to 11 LLGs. Procuring books of accounts. Preparing Monthly and Quarterly financial reports Procuring fuel</i>	Monitoring and inspection made to 11LLGs. Books of accounts and fuel procured. Monthly and quarterly financial report prepared.	Monitoring and inspection made to 11LLGs. Books of accounts and fuel procured. Monthly and quarterly financial report prepared.	Monitoring and inspection made to 11LLGs. Books of accounts and fuel procured. Monthly and quarterly financial report prepared.	Monitoring and inspection made to 11LLGs. Books of accounts and fuel procured. Monthly and quarterly financial report prepared.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,071	5,303	6,571	1,643	1,643	1,643	1,643
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,071	5,303	6,571	1,643	1,643	1,643	1,643

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2020-07-30Preparing and submitting Final accountsFinal accounts submitted to Auditor General's Office, MoFPED, MoLG & RDC's office.</i>	2020-07-30Final accounts submitted to Auditor General's Office, MoFPED, MoLG & RDC's office.	n/a	n/a	n/a
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Non Standard Outputs:

			<i>LLG staff mentored in Financial management Monthly book keeping, financial accountabilities and reports made</i>	LLG staff mentored in Financial management	LLG staff mentored in Financial management	LLG staff mentored in Financial management	LLG staff mentored in Financial management
			<i>Inspection and monitoring visits made to all 11 LLGs. Mentoring LLG staff in Financial management Monthly book keeping, financial accountabilities and reports made</i>	Monthly book keeping, financial management, accountabilities and reports made	Monthly book keeping, financial management, accountabilities and reports made	Monthly book keeping, financial management, accountabilities and reports made	Monthly book keeping, financial management, accountabilities and reports made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,417	5,562	6,917	1,729	1,729	1,729	1,729
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,417	5,562	6,917	1,729	1,729	1,729	1,729

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

Procuring of Fuel for Generator	<i>Procuring of Fuel for Generator</i>	<i>Procurement of fuel for the generator done.</i>	Procurement of fuel for the generator done.
Providing of Main users Airtime for coordination (CAO,CFO,ACCO UNTANT and Two Super Users	<i>Providing of Main users Airtime for coordination (CAO,CFO,ACCO UNTANT and Two Super Users</i>	<i>Procurement of airtime for coordination for the main users and Two Core users</i>	Procurement of airtime for coordination for the main users and Two Core users
Providing of Allowances to staff	<i>Providing of Allowances to staff</i>	<i>Procurement of allowances to staff</i>	Procurement of allowances to staff
Procuring of Stationary for Printing Serving and Re filling the Printer cartridges.	<i>Procuring of Stationary for Printing Serving and Re filling the Printer cartridges.</i>	<i>(CAO,CFO,Senior Accountant, IT officer, Two Core Users and Cashire</i>	(CAO,CFO,Senior Accountant, IT officer, Two Core Users and Cashire
Making Consultations with	<i>Making Consultations with</i>	<i>STores and 3 support staff. Procurement of</i>	STores and 3 support staff. Procurement of

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the center Fuel for Generator Procured Airtime for Main userscoordination (CAO,CFO,ACCO UNTANT and Two Super Users Provided Staff Allowances to Provided Stationary for Printing Procured Serving and Re filling the Printer cartridges. Making Consultations with the center	<i>the center Procuring of Fuel for Generator Providing of Main users Airtime for coordination (CAO,CFO,ACCO UNTANT and Two Super Users Providing of Allowances to staff Procuring of Stationary for Printing Serving and Re filling the Printer cartridges. Making Consultations with the center</i>	<i>stationery, printing services and cartridge refilling services. Consultations with the Center made. Repair & maintenance of the computers done Procuring fuel for the generator. Providing airtime to the main users and Two core users for coordination. Providing allowances to the staff (CAO,CFO,Senior Accountant, IT officer, Two Core Users and Cashire STores and 3 support staff. Procuring stationery, printing services and cartridge refilling services. Making consultations with the Centre. Carrying out repair & maintenance of the computers</i>	stationery, printing services and cartridge refilling services. Consultations with the Center made. Repair & maintenance of the computers done	stationery, printing services and cartridge refilling services. Consultations with the Center made. Repair & maintenance of the computers done	stationery, printing services and cartridge refilling services. Consultations with the Center made. Repair & maintenance of the computers done	stationery, printing services and cartridge refilling services. Consultations with the Center made. Repair & maintenance of the computers done
0	0	0	0	0	0	0
30,000	22,500	30,000	7,500	7,500	7,500	7,500
0	0	0	0	0	0	0
0	0	0	0	0	0	0
30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

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Non Standard Outputs:	Train staff in booking , Prepare Final Accounts and Revenue Mobilization	<i>Train staff in booking , Prepare Final Accounts and Revenue Mobilization</i>	<i>finance staff trained and mentored Mentoring and training finance staff</i>	Finance staff trained and mentored	Finance staff trained and mentored	Finance staff trained and mentored	Finance staff trained and mentored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	500	125	125	125	125

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Support supervision to 11 LLGs carried out Staff welfare maintained. Stationery procured Office computers and printers maintainedSupport supervision to 11 LLGs carried out Staff welfare maintained. Stationery procured Office computers and printers maintained	<i>Support supervision to 11 LLGs carried out Staff welfare maintained. Stationery procured Office computers and printers maintainedSupport supervision to 11 LLGs carried out Staff welfare maintained. Stationery procured Office computers and printers maintained</i>	<i>Support supervision conducted to 11 LLGs Staff welfare provided and maintained. Procurement of stationery Office equipment serviced and maintainedConducting support supervision in 11 LLGs. Providing welfare to staff. Procurement of stationery Servicing and maintaining office equipment</i>	Support supervision conducted to 11 LLGs Staff welfare provided and maintained. Procurement of stationery Office equipment serviced and maintained	Support supervision conducted to 11 LLGs Staff welfare provided and maintained. Procurement of stationery Office equipment serviced and maintained	Support supervision conducted to 11 LLGs Staff welfare provided and maintained. Procurement of stationery Office equipment serviced and maintained	Support supervision conducted to 11 LLGs Staff welfare provided and maintained. Procurement of stationery Office equipment serviced and maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	4,420	1,105	1,105	1,105	1,105
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	6,000	4,500	4,420	1,105	1,105	1,105	1,105
Class Of OutPut: Capital Purchases							
Output: 14 81 72Administrative Capital							
Non Standard Outputs:	Part completion of Finance BlockPart completion of Finance Block	Part completion of Finance BlockPart completion of Finance Block	Part completion of Finance BlockPreparing Bills of Quantities for the block. Advancing payment to the contractor. Part completion of Finance Block	Part completion of Finance Block	Part completion of Finance Block	Part completion of Finance Block	Part completion of Finance Block
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,434	5,434	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,434	5,434	0	0	0	0	0
<i>Wage Rec't:</i>	120,011	90,008	120,011	30,003	30,003	30,003	30,003
<i>Non Wage Rec't:</i>	75,979	56,984	79,645	17,755	26,379	17,755	17,755
<i>Domestic Dev't:</i>	5,434	5,434	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	201,424	152,426	199,656	47,758	56,381	47,758	47,758

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:

• Staff salaries paid monthly for 12 months through their individual bank accounts. • Ex-gratia for District councilors, LC II and LC I chairpersons paid. • 6 council meetings held at District headquarters and minutes written. • ULGA subscription paid annually. • Periodical reports prepared and submitted to relevant offices. • Council coordination activities carried out. • Stationery for office operations procured. • Lunch allowance for support staff paid. Processing salaries for staff; processing payments of Ex-gratia for District councilors, LC II and LC I

Staff salaries paid monthly for 3 months through their individual bank accounts. • Ex-gratia for District councilors, LC II and LC I chairpersons paid. • Council meeting held at District headquarters and minutes written. • ULGA subscription paid. • Periodical reports prepared and submitted to relevant offices. • Council coordination activities carried out. • Stationery for office operations procured. • Lunch allowance for support staff paid. Staff salaries paid monthly for 3 months through their individual bank accounts. • Ex-gratia for

Staff salaries paid monthly for 12 months. Ex-gratia for District Councilors, LC I and LC II chairpersons paid. 6 council sittings held at the district hqtrs. Periodical reports prepared and submitted. Council coordination activities carried out. Stationery for office operations procured. Lunch allowance for support staff paid. Business committee facilitated

Staff salaries paid monthly for 3 months. Ex-gratia for District Councilors, LC I and LC II chairpersons paid. Council sitting held at the district hqtrs. Periodical reports prepared and submitted. Council coordination activities carried out. Stationery for office operations procured. Lunch allowance for support staff paid. Business committee facilitated

Staff salaries paid monthly for 3 months. Ex-gratia for District Councilors, LC I and LC II chairpersons paid. Council sitting held at the district hqtrs. Periodical reports prepared and submitted. Council coordination activities carried out. Stationery for office operations procured. Lunch allowance for support staff paid. Business committee facilitated

Staff salaries paid monthly for 3 months. Ex-gratia for District Councilors, LC I and LC II chairpersons paid. Council sitting held at the district hqtrs. Periodical reports prepared and submitted. Council coordination activities carried out. Stationery for office operations procured. Lunch allowance for support staff paid. Business committee facilitated

Staff salaries paid monthly for 3 months. Ex-gratia for District Councilors, LC I and LC II chairpersons paid. Council sitting held at the district hqtrs. Periodical reports prepared and submitted. Council coordination activities carried out. Stationery for office operations procured. Lunch allowance for support staff paid. Business committee facilitated

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	Chairpersons ; organizing, mobilizing and inviting people for council meeting; preparing and submitting periodical reports to relevant offices; procuring stationery; processing payment for lunch allowance of support staff.	<i>District councilors, LC II and LC I chairpersons paid. • Council meeting held at District headquarters and minutes written. • ULGA subscription paid. • Periodical reports prepared and submitted to relevant offices. • Council coordination activities carried out. • Stationery for office operations procured. • Lunch allowance for support staff paid.</i>	<i>reports prepared and submitted. Council coordination activities carried out. Stationery for office operations procured. Lunch allowance for support staff paid. Business committee facilitated</i>				
Wage Rec't:	78,770	59,078	78,770	19,693	19,693	19,693	19,693
Non Wage Rec't:	208,119	158,259	261,087	65,272	65,272	65,272	65,272
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	286,889	217,337	339,857	84,964	84,964	84,964	84,964

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	<ul style="list-style-type: none"> • Procurement plan prepared and submitted to PPDA. • Bidding documents prepared and sold to all eligible persons (male, female, PWDs) • Quarterly reports prepared and submitted. • Adverts for District projects run. • 6 meetings for Evaluation 	<ul style="list-style-type: none"> • <i>Procurement plan prepared and submitted to PPDA.</i> • <i>Bidding documents prepared and sold to all eligible persons (male, female, PWDs)</i> • <i>Quarterly reports prepared and submitted.</i> • <i>Adverts for District projects run.</i> • <i>6 meetings for Evaluation</i> 	<ul style="list-style-type: none"> <i>The District Procurement Plan prepared & submitted to PPDA.</i> <i>Bidding documents prepared and sold to all eligible persons (male, female, PWDs);</i> <i>Quarterly reports prepared and submitted.</i> <i>Adverts for district projects run.</i> <i>6 Evaluation Committee meetings held.</i> <i>16</i> 	The District Procurement Plan prepared & submitted to PPDA. Bidding documents prepared and sold to all eligible persons (male, female, PWDs); Quarterly reports prepared and submitted. Adverts for district projects run. 2 Evaluation	The District Procurement Plan prepared & submitted to PPDA. Bidding documents prepared and sold to all eligible persons (male, female, PWDs); Quarterly reports prepared and submitted. Adverts for district projects run.	The District Procurement Plan prepared & submitted to PPDA. Bidding documents prepared and sold to all eligible persons (male, female, PWDs); Quarterly reports prepared and submitted. Adverts for district projects run. 2 Evaluation	The District Procurement Plan prepared & submitted to PPDA. Bidding documents prepared and sold to all eligible persons (male, female, PWDs); Quarterly reports prepared and submitted. Adverts for district projects run. 2 Evaluation
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	committee held. • 16 Contracts Committee meetings held. • Stationery procured. - Office equipment procured. Preparing and submitting procurement plan to PPDA; preparing and selling bidding documents to all eligible persons; preparing and submitting quarterly reports; preparing and running adverts for district projects; organizing and holding 6 evaluation committee meetings and 16 contracts committee meetings; procuring office equipment & stationery for office operations.	<i>committee held. • 16 Contracts Committee meetings held. • Stationery procured. - Office equipment procured. • Procurement plan prepared and submitted to PPDA. • Bidding documents prepared and sold to all eligible persons (male, female, PWDs) • Quarterly reports prepared and submitted. • Adverts for District projects run. • 6 meetings for Evaluation committee held. • 16 Contracts Committee meetings held. • Stationery procured. - Office equipment procured.</i>	<i>Contracts Committee meetings held. Stationery procured. The District Procurement Plan prepared & submitted to PPDA. Bidding documents prepared and sold to all eligible persons (male, female, PWDs); Quarterly reports prepared and submitted. Adverts for district projects run. 6 Evaluation Committee meetings held. 16 Contracts Committee meetings held. Stationery procured.</i>	Committee meetings held. 4 Contracts Committee meetings held. Stationery procured.	2 Evaluation Committee meetings held. 4 Contracts Committee meetings held. Stationery procured.	Committee meetings held. 4 Contracts Committee meetings held. Stationery procured.	Committee meetings held. 4 Contracts Committee meetings held. Stationery procured.
Wage Rec't:	22,392	16,794	28,474	7,119	7,119	7,119	7,119
Non Wage Rec't:	10,491	6,843	13,000	4,275	2,225	2,225	4,275
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,883	23,638	41,474	11,394	9,344	9,344	11,394

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	DSC Chairman's salary paid monthly for 12 months. Vacant posts advertised and	<i>DSC Chairman's salary paid monthly for 3 months. Vacant posts advertised</i>	<i>-Vacant posts advertised and filled where all eligible persons are considered (male,</i>	-Vacant posts advertised and filled where all eligible persons are considered (male,	-Vacant posts advertised and filled where all eligible persons are considered	-Vacant posts advertised and filled where all eligible persons are considered (male,	-Vacant posts advertised and filled where all eligible persons are considered (male,
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filled where all eligible persons are considered (male, female, youth and PWDs). 16 DSC meetings held. Fuel for office operations procured. Workshops and seminars attended. Periodical reports prepared and submitted. Staff welfare provided. Retainer fees for DSC members paid. Lunch allowance for support staff provided. Staff recruitment, promotions, confirmation in service, dismissal carried out. Processing salary payment for DSC Chairman Advertising and filling vacant posts where all eligible people are considered Organizing and holding 18 DSC meetings Processing payment of fuel for office operations Attending workshops and seminars. Preparing and submitting periodical reports Processing payment of lunch allowance for support staff.	<i>and filled where all eligible persons are considered (male, female, youth and PWDs). 4 DSC meetings held. Fuel for office operations procured. Workshops and seminars attended. Periodical reports prepared and submitted. Staff welfare provided. Retainer fees for DSC members paid. Lunch allowance for support staff provided. Staff recruitment, promotions, confirmation in service, dismissal carried out. DSC Chairman's salary paid monthly for 3 months. Vacant posts advertised and filled where all eligible persons are considered (male, female, youth and PWDs). 4 DSC meetings held. Fuel for office operations procured. Workshops and seminars attended. Periodical reports prepared and submitted. Staff welfare provided. Retainer fees for DSC members paid. Lunch</i>	<i>female, PWDs);16 DSC meetings held;Staff recruitment, promotions, confirmations in service, dismissals carried out. Office equipment procured-Vacant posts advertised and filled where all eligible persons are considered (male, female, PWDs);16 DSC meetings held;Staff recruitment, promotions, confirmations in service, dismissals carried out. procurinf office equipment</i>	female, PWDs);4 DSC meetings held;Staff recruitment, promotions, confirmations in service, dismissals carried out. Office equipment procured	(male, female, PWDs);4 DSC meetings held;Staff recruitment, promotions, confirmations in service, dismissals carried out. Office equipment procured	female, PWDs);4 DSC meetings held;Staff recruitment, promotions, confirmations in service, dismissals carried out. Office equipment procured	female, PWDs);4 DSC meetings held;Staff recruitment, promotions, confirmations in service, dismissals carried out. Office equipment procured
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	Processing payments of retainer fees for DSC members						
	Carrying out staff recruitment, promotions, confirmation in service and dismissal.						
		<i>allowance for support staff provided. Staff recruitment, promotions, confirmation in service, dismissal carried out.</i>					
Wage Rec't:	20,596	15,447	20,596	5,149	5,149	5,149	5,149
Non Wage Rec't:	16,087	12,066	20,303	6,576	4,576	4,576	4,576
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,684	27,513	40,899	11,725	9,725	9,725	9,725

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	200Clearing 200 land applications (registration, renewal, lease extensions) land applications (registration, renewal, lease extensions) cleared	50land applications (registration, renewal, lease extensions) cleared	50land applications (registration, renewal, lease extensions) cleared	50land applications (registration, renewal, lease extensions) cleared	50land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	4Preparing for, organizing, inviting Land Board members for 4 District Land Board meetings at District head quarters.District Land Board meetings held at District head quarters.	1District Land Board meeting held at District head quarters.	1District Land Board meeting held at District head quarters.	1District Land Board meeting held at District head quarters.	1District Land Board meeting held at District head quarters.

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Non Standard Outputs:	Government land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured. Procurement of a printer, computer, desk, 2 chairs and filling cabinet Surveying government land. Attending workshops and seminars. Preparing and submitting periodical reports to MLHUD. Processing payments for office stationery. Processing payments for procurement of a printer, computer, desk, 2 chairs and filling cabinet.	<i>Government land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured. Procurement of a printer, computer, desk, 2 chairs and filling cabinet Government land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured. Procurement of a printer, computer, desk, 2 chairs and filling cabinet</i>	<i>Government land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured. Government land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured.</i>	Government land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured.	Government land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured.	Government land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured.	Government land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,348	4,761	6,348	1,587	1,587	1,587	1,587
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	6,348	4,761	6,348	1,587	1,587	1,587	1,587

Output: 13 82 05LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG				<i>1Organizing a meeting to review Auditor Generals report at district head quartersAuditor Generals report reviewed at district head quarters</i>	1Auditor Generals report reviewed at district head quarters	1Auditor Generals report reviewed at district head quarters	1Auditor Generals report reviewed at district head quarters	1Auditor Generals report reviewed at district head quarters
No. of LG PAC reports discussed by Council				<i>4Preparing, printing PAC reports to be discussed by councilLG PAC reports discussed by Council</i>	1LG PAC reports discussed by Council	1LG PAC reports discussed by Council	1LG PAC reports discussed by Council	1LG PAC reports discussed by Council
Non Standard Outputs:								
	District annual work plan and budget reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled. Organizing and holding meetings to review the District annual work plan and budget; Examining internal audit reports, tender awards and procedures and handling corruption cases.	<i>District annual work plan and budget reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled. District annual work plan and budget reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled.</i>	<i>District annual work plan and budet reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled.District annual work plan and budet reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled.</i>	District annual work plan and budet reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled.	District annual work plan and budet reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled.	District annual work plan and budet reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled.	District annual work plan and budet reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled.	District annual work plan and budet reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,348	4,761	6,348	1,587	1,587	1,587	1,587	1,587
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,348	4,761	6,348	1,587	1,587	1,587	1,587	1,587

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Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

6Preparing, typing and printing council meting minutes.sets of minutes of Council meetings with relevant resolutions

1Set of minutes of Council meetings with relevant resolutions

2Sets of minutes of Council meetings with relevant resolutions

1Set of minutes of Council meetings with relevant resolutions

2Sets of minutes of Council meetings with relevant resolutions

Non Standard Outputs:

12 DEC meetings held. Salary for DEC members paid monthly for 12 months. Fuel for DEC members provided to facilitate monitoring of District projects. Airtime for DEC members processed and paid. Extent of council decisions implemented. Processing salaries for DEC members monthly. Processing payments of fuel and airtime for DEC members. Organizing and holding 12 DEC meetings. Assessing the extent of council decisions implemented.

3 DEC meetings held. Salary for DEC members paid monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of District projects. Airtime for DEC members processed and paid. Extent of council decisions implemented. 3 DEC meetings held. Salary for DEC members paid monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of District projects. Airtime for DEC members processed and paid. Extent of council decisions implemented.

12 DEC meetings held. Salary for DEC members paid monthly for 12 months. Fuel for DEC members provided to facilitate monitoring of district projects. Airtime for DEC members processed and paid. Assessment of the extent to which council decisions are implemented done.12 DEC meetings held. Salary for DEC members paid monthly for 12 months. Fuel for DEC members provided to facilitate monitoring of district projects. Airtime for DEC members processed and paid. Assessment of the extent to which council decisions are implemented done.

3 DEC meetings held. Salary for DEC members paid monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of district projects. Airtime for DEC members processed and paid. Assessment of the extent to which council decisions are implemented done.

3 DEC meetings held. Salary for DEC members paid monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of district projects. Airtime for DEC members processed and paid. Assessment of the extent to which council decisions are implemented done.

3 DEC meetings held. Salary for DEC members paid monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of district projects. Airtime for DEC members processed and paid. Assessment of the extent to which council decisions are implemented done.

3 DEC meetings held. Salary for DEC members paid monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of district projects. Airtime for DEC members processed and paid. Assessment of the extent to which council decisions are implemented done.

Wage Rec't:

65,197

48,898

59,116

14,779

14,779

14,779

14,779

Vote:609 Sheema District

FY 2020/21

<i>Non Wage Rec't:</i>	12,960	9,720	15,740	3,935	3,935	3,935	3,935
<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	78,157	58,617	74,856	18,714	18,714	18,714	18,714

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held (Finance, Planning, Administration and Investment; Works, Water and Natural Resources; Education and Health; Community and Production) Lunch allowance for support staff paid. Office equipment procuredPreparing for, organizing, inviting council members and sector heads and holding 6 standing committee meetings (Finance, Planning, Administration and Investment; Works, Water and Natural Resources; Education and Health; Community and Production). Processing and paying lunch allowance for support staff. Procuring office equipment	6 standing committee meetings held (Finance, Planning, Administration and Investment; Works, Water and Natural Resources; Education and Health; Community and Production) Lunch allowance for support staff paid. Office equipment procured6 standing committee meetings held (Finance, Planning, Administration and Investment; Works, Water and Natural Resources; Education and Health; Community and Production) Lunch allowance for support staff paid. Office equipment procured	6 Standing Committee meetings held (Finance, Planning, Administration and Investment; Works, Water & Natural Resources; Education and Health; Community and Production) Office equipment procured.6 Standing Committee meetings held (Finance, Planning, Administration and Investment; Works, Water & Natural Resources; Education and Health; Community and Production) Office equipment procured.	Standing Committee meetings held (Finance, Planning, Administration and Investment; Works, Water & Natural Resources; Education and Health; Community and Production) Office equipment procured.	Standing Committee meetings held (Finance, Planning, Administration and Investment; Works, Water & Natural Resources; Education and Health; Community and Production) Office equipment procured.	Standing Committee meetings held (Finance, Planning, Administration and Investment; Works, Water & Natural Resources; Education and Health; Community and Production) Office equipment procured.	Standing Committee meetings held (Finance, Planning, Administration and Investment; Works, Water & Natural Resources; Education and Health; Community and Production) Office equipment procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:609 Sheema District

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<i>Non Wage Rec't:</i>	26,040	21,584	23,768	5,942	5,942	5,942	5,942
<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	26,040	21,584	23,768	5,942	5,942	5,942	5,942
<i>Wage Rec't:</i>	186,956	140,217	186,956	46,739	46,739	46,739	46,739
<i>Non Wage Rec't:</i>	286,393	217,994	346,594	89,174	85,124	85,124	87,174
<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	473,349	358,211	533,550	135,913	131,863	131,863	133,913

Vote:609 Sheema District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 01 81 Agricultural Extension Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 01 81 01Extension Worker Services</i>							
Non Standard Outputs:	Payment of staff salaries stationery procured Farmers trained. Procurement of fuelProcurement of stationery. Training of Farmers. Payment of staff salaries Procurement of fuel	<i>Payment of staff salaries stationery procured Farmers trained. Procurement of fuelPayment of staff salaries stationery procured Farmers trained. Procurement of fuel</i>	<i>Payment of Extension staff salaries for 12 months Farmers trained, Crop and livestock pests and diseases controlledPayment of Extension staff salaries for 12 months Training farmers(men, women and PWDs), Controlling crop and livestock pests and diseases.</i>	Payment of Extension staff salaries for 3 months Farmers trained, Crop and livestock pests and diseases controlled	Payment of Extension staff salaries for 3 months Farmers trained, Crop and livestock pests and diseases controlled	Payment of Extension staff salaries for 3 months Farmers trained, Crop and livestock pests and diseases controlled	Payment of Extension staff salaries for 3 months Farmers trained, Crop and livestock pests and diseases controlled
<i>Wage Rec't:</i>	469,709	352,282	469,709	117,427	117,427	117,427	117,427
<i>Non Wage Rec't:</i>	126,188	94,641	131,964	32,991	32,991	32,991	32,991
<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	595,897	446,923	601,673	150,418	150,418	150,418	150,418

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:609 Sheema District

FY 2020/21

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	I. Livestock diseases controlled	II. Veterinary inputs Verified III. Diseases surveillance conducted IV. Animal drug shops inspected V. Slaughter places inspected VI. Consultations with the line ministry carried out I. Control of livestock diseases II. Verifying veterinary inputs III. Conducting diseases surveillance IV. Inspecting animal drug shops V. Inspecting slaughter places VI. Consultations with the line ministry	I. Livestock diseases controlled II. Veterinary inputs Verified III. Diseases surveillance conducted IV. Animal drug shops inspected V. Slaughter places inspected VI. Consultations with the line ministry carried out I. Livestock diseases controlled II. Veterinary inputs Verified III. Diseases surveillance conducted IV. Animal drug shops inspected V. Slaughter places inspected VI. Consultations with the line ministry carried out	• sub counties' activities supervised • livestock diseases controlled • Disease surveillance carried out • Consultations made with the ministry. • Slaughter slabs and other slaughter places Inspected in the district. • animal movements Controlled • drug shops Inspected and monitored • livestock diseases • Collection of samples and sample analysis • Making consultations with the ministry. • Inspecting of slaughter slabs and other slaughter places in the district. • Control of animal movements and animal check points. • Inspecting and monitoring drug shops.	• sub counties' activities supervised • livestock diseases controlled • Disease surveillance carried out • Consultations made with the ministry. • Slaughter slabs and other slaughter places Inspected in the district. • animal movements Controlled	sub counties' activities supervised • livestock diseases controlled • Disease surveillance carried out • Consultations made with the ministry. • Slaughter slabs and other slaughter places Inspected in the district. • animal movements Controlled	sub counties' activities supervised • livestock diseases controlled • Disease surveillance carried out • Consultations made with the ministry. • Slaughter slabs and other slaughter places Inspected in the district. • drug shops Inspected and monitored	• sub counties' activities supervised • livestock diseases controlled • Disease surveillance carried out • Consultations made with the ministry. • Slaughter slabs and other slaughter places Inspected in the district. • animal movements Controlled • drug shops Inspected and monitored
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	16,833	12,625	17,662	4,415	4,415	4,415	4,415	4,415
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	16,833	12,625	17,662	4,415	4,415	4,415	4,415	4,415

Vote:609 Sheema District

FY 2020/21

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	<ul style="list-style-type: none"> • Technology shopped • Data on fishing farming collected • fishing farming households and fish farmer organizations strengthened • Consultations with the line ministry carried out • Technology shopping • Data collection on fishing farming • Strengthening fishing farming households and fish farmer organizations • Consultations with the line ministry 	<ul style="list-style-type: none"> • <i>Technology shopped • Data on fishing farming collected • fishing farming households and fish farmer organizations strengthened • Consultations with the line ministry carried out • Technology shopping • Data collection on fishing farming collected • fishing farming households and fish farmer organizations strengthened • Consultations with the line ministry carried out</i> 	<ul style="list-style-type: none"> <i>Fish farmers trained Consultations with the ministry carried out. Technology shopping visits carried out. Training fish farmers on fish value addition carried out. Fish farming activities supervised. Fish ponds at Rubaare farm rehabilitated and stocked. • Training visits of fish farmers in all LLGs. • Consultations with the ministry. • Carrying out technology shopping visits. • Training fish farmers on fish value addition technologies. • Supervising fish farming activities. • Stocking and rehabilitating fish ponds at Rubaare farm.</i> 	Fish farmers trained Consultations with the ministry carried out.	Technology shopping visits carried out.	Training fish farmers on fish value addition carried out.	Fish farming activities supervised. Fish ponds at Rubaare farm rehabilitated and stocked.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,625	9,469	8,831	2,181	2,286	2,181	2,181
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,625	9,469	8,831	2,181	2,286	2,181	2,181

Output: 01 82 05Crop disease control and regulation

Vote:609 Sheema District

FY 2020/21

Non Standard Outputs:

1. pests and diseases controlled
2. agricultural inputs verified
3. Backstopping of technical staff done
4. plant clinics conducted
5. farmers trained
6. Consultations with the line ministry carried out
1. Control of pests and diseases
2. Verifying of agricultural inputs
3. Backstopping of technical staff
4. Conducting plant clinics
5. Training farmers
6. Consultations with the line ministry

pests and diseases controlled 2. agricultural inputs verified 3. Backstopping of technical staff done 4. plant clinics conducted 5. farmers trained 6. Consultations with the line ministry carried out

• Crop insect pests/diseases identified, prevented and managed to minimum levels in the district. • Crop planting materials/ agro inputs verified, quality and quantity assurance ascertained. • Plant clinics supervised and monitored in LLGs • Information and technology shopped by agricultural sub sector outside the district. • Capacity of staff enhanced through on job training. • Irrigation demo sites and water harvesting structures set up. • Farmers groups trained on irrigation, post-harvest handling and rain water harvesting. • Agricultural data collected. • Field visits advising farmers on water conservation techniques and water harvesting on farm carried out. • Consultations with the ministry carried out. • Conducting support supervision and monitoring of agricultural

• Crop insect pests/diseases identified, prevented and managed to minimum levels in the district.
• Crop planning materials/ agro inputs verified, quality and quantity assurance ascertained.
• Plant clinics supervised and monitored in LLGs
•

Irrigation demo sites and water harvesting structures set up
• Farmers groups trained on irrigation, post-harvest handling and rain water harvesting.
• Agricultural data collected.
• Field visits advising farmers on water conservation techniques and water harvesting on farm carried out.

Crop insect pests/diseases identified, prevented and managed to minimum levels in the district
Plant clinics supervised and monitored in LLGs.
• Capacity of staff enhanced through on job training.
• Farmers groups trained on irrigation, post-harvest handling and rain water harvesting.
• Agricultural data collected.
• Field visits advising farmers on water conservation techniques and water harvesting on farm

• Crop insect pests/diseases identified, prevented and managed to minimum levels in the district..
• Plant clinics supervised and monitored in LLGs.
• Farmers groups trained on irrigation, post-harvest handling and rain water harvesting.
• Agricultural data collected.
• Field visits advising farmers on water conservation techniques and water harvesting on farm carried out.

Vote:609 Sheema District

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extension staff in areas suspected to be infested in LLGs

- *verifying nursery beds/ planting materials for quality / quantity assurance either at the source or point of delivery.*
- *supervision and monitoring plant clinics conducted*
- *Attending the agricultural show in Jinja for technology shopping.*
- *Conducting staff training in pruning, management of fruit trees and practical climate smart farming practices in coffee and bananas.*
- *Setting up irrigation demo sites and water harvesting structures*
- *Training farmer groups on irrigation, post-harvest handling and rain water harvesting.*
- *Collection of agricultural data.*
- *Carrying out Field visits to advise farmers on water conservation techniques and water harvesting on farm.*
- *Carrying out consultations*

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			<i>with the ministry.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,833	12,625	17,662	4,415	4,415	4,415	4,415
<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	16,833	12,625	17,662	4,415	4,415	4,415	4,415

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Entomology subsector and stakeholders Coordinated Farmers trained on improved apiculture and sericulture activities Technology shopping Coordination of entomology subsector and stakeholders. Training farmers on improved apiculture and sericulture activities. Technology shopping	<i>Entomology subsector and stakeholders Coordinated Farmers trained on improved apiculture and sericulture activities Technology shoppingEntomology subsector and stakeholders Coordinated Farmers trained on improved apiculture and sericulture activities Technology shopping</i>	<i>• Entomology sub sector and stakeholders coordinated. • Farmers trained on improved apiculture and sericulture practices. • Capacity of sericulture and apiculture extension workers enhanced. • Technology shopping visits conducted. • Supervision of sub sector activities performed. Participation and attendance of the honey week organized by TUNADO and MAAIF. Bee farmers trained on apiary management and improved honey and bee hive production and value addition Silk moriculture,</i>	Entomology sub sector and stakeholders coordinated	Farmers trained on improved apiculture and sericulture practices. • Capacity of sericulture and apiculture extension workers enhanced. • Technology shopping visits conducted. • Supervision of sub sector activities performed.	Farmers trained on improved apiculture and sericulture practices. • Capacity of sericulture and apiculture extension workers enhanced. • Technology shopping visits conducted. • Supervision of sub sector activities performed.	Farmers trained on improved apiculture and sericulture practices. • Capacity of sericulture and apiculture extension workers enhanced. • Technology shopping visits conducted. • Supervision of sub sector activities performed.

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cocoon production technology, post cocoon technology and value addition. Quality assurance, mentoring, training and practical guidance on sericulture and apiculture practices of extension staff conducted. Conducting technology shopping visits for beehive products and silk cocoon processing facilities. Technical backstopping and supervision of commercialization of sericulture and apiculture technologies and innovations project at Rubaare farm. Supervision, Quality assurance and advisory visits to silk and bee farmers conducted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,268	3,201	8,831	2,208	2,208	2,208	2,208
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,268	3,201	8,831	2,208	2,208	2,208	2,208

Output: 01 82 09Support to DATICs

Vote:609 Sheema District

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Non Standard Outputs:	Livestock treatment drugs, agrochemicals and farm equipment procured. Rubaare Farm maintained. Procurement of livestock treatment drugs, agrochemicals and farm equipment. Maintenance of Rubaare Farm	<i>Livestock treatment drugs, agrochemicals and farm equipment procured. Rubaare Farm maintained. Livestock treatment drugs, agrochemicals and farm equipment procured. Rubaare Farm maintained.</i>	<i>Rubaare farm supportedSupporting Rubaare farm</i>	Rubaare farm supported	Rubaare farm supported	Rubaare farm supported	Rubaare farm supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,248	7,686	1,838	460	460	460	460
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,248	7,686	1,838	460	460	460	460

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Monthly staff salaries paid, Monitoring departmental activities done, Backstopping technical staff carried out, backstopping value chain actors carried out, agricultural symposium attended, annual agricultural show in Jinja attended, technical consultations with the line Ministry carried out, model farmers and village agents strengthened, Reports to the line ministry submitted,	<i>Monthly staff salaries paid, Monitoring departmental activities done, Backstopping technical staff carried out, backstopping value chain actors carried out, agricultural symposium attended, annual agricultural show in Jinja attended, technical consultations with the line Ministry carried out, model farmers and village agents strengthened, Reports to the line</i>	<i>Sector Staff salaries paid for 12 months Departmental vehicle serviced and maintained Departmental activities monitored. World food day attended Agricultural symposium attended Jinja agricultural show attended Reports submitted to MAAIF. Workshops and seminars attended. Pre-season Planning and review meetings held. Technical staff backstopped.</i>	Sector Staff salaries paid for 3 months Departmental vehicle serviced and maintained. Departmental activities monitored. Reports submitted to MAAIF. Workshops and seminars attended. Pre-season Planning and review meetings held. Technical staff backstopped. Technology shopping tour conducted. Consultations carried out. Stationery and	Sector Staff salaries paid for 3 months Departmental vehicle serviced and maintained. Departmental activities monitored. World food day attended Reports submitted to MAAIF. Workshops and seminars attended. Technical staff backstopped. Consultations carried out. Stationery and	Sector Staff salaries paid for 3 months. Departmental vehicle serviced and maintained. Departmental activities monitored. Agricultural symposium attended Reports submitted to MAAIF. Workshops and seminars attended. Pre-season Planning and review meetings held. Technical staff backstopped. Consultations carried out. Stationery and	Sector Staff salaries paid for 3 months. Departmental vehicle serviced and maintained. Departmental activities monitored. Jinja agricultural show attended Reports submitted to MAAIF. Workshops and seminars attended. Technical staff backstopped. Consultations carried out. Stationery and
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Vote:609 Sheema District

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sector vehicles serviced, airtime procured, computer accessories procured and stationery procuredMonthly salaries, Monitoring departmental activities, Backstopping technical staff, backstopping value chain actors, attending agricultural symposium, attending annual agricultural show in Jinja, technical consultations with the line Ministry, Strengthening modern farmers and village agents, Submission of reports to the line ministry, servicing of sector vehicles, procurement of airtime, procurement of computer accessories and procurement of stationery.	<i>ministry submitted, sector vehicles serviced, airtime procured, computer accessories procured and stationery procuredMonthly staff salaries paid, Monitoring departmental activities done, Backstopping technical staff carried out, backstopping value chain actors carried out, agricultural symposium attended, annual agricultural show in Jinja attended, technical consultations with the line Ministry carried out, model farmers and village agents strengthened, Reports to the line ministry submitted, sector vehicles serviced, airtime procured, computer accessories procured and stationery procured</i>	<i>Technology shopping tour conducted. Consultations carried out. Stationery and airtime procured. Cross cutting issues of HIV/AIDS, Nutrition, gender mainstreamed. of HIV/AIDS, Nutrition, gender mainstreamed. farmers tour conducted Exposure visit for staff carried out Sector Staff salaries paid for 12 months Departmental vehicle serviced and maintained Monitoring Departmental activities Attending World food day Attending Agricultural symposium Attending Jinja agricultural show. Submission of Reports to MAAIF. Attending Workshops and seminars. Holding Pre-season Planning and review meetings. Backstopping technical staff. Conducting a Technology shopping tour. Carrying out Consultations carried out with the ministry. Procurement</i>	airtime procured. Cross cutting issues of HIV/AIDS, Nutrition, gender mainstreamed.	airtime procured. Cross cutting issues of HIV/AIDS, Nutrition, gender mainstreamed.
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Vote:609 Sheema District

FY 2020/21

			<i>Stationery and airtime. maintaining of Rubaare Farm. Conducting Exposure visit for the staff</i>				
Wage Rec't:	149,849	112,387	245,802	61,450	61,450	61,450	61,450
Non Wage Rec't:	48,463	36,347	64,976	20,997	14,797	14,387	14,797
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	198,312	148,734	310,778	82,447	76,247	75,837	76,247

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Banana plantation at district headquarters maintained Office furniture (cabinets, chair and desk) procured Office Laptop Procured. Maintenance of banana plantation at district headquarters. Procurement of office furniture (cabinets, chair and desk) Procurement of office laptop	Banana plantation at district headquarters maintained Office furniture (cabinets, chair and desk) procured Office Laptop Procured.Banana plantation at district headquarters maintained	• Office curtains and furniture procured. • Colored printer procured. • Procurement of office furniture and curtains. • Procuring of a coloured printer	Office curtains and furniture procured.	• Colored printer procured.		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	16,000	16,000	7,266	7,266	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,000	16,000	7,266	7,266	0	0	0

Output: 01 82 75Non Standard Service Delivery Capital

Vote:609 Sheema District

FY 2020/21

Non Standard Outputs:	4 motorcycles procuredProcurement of 4 motorcycles	4 motorcycles procured	6 Motorcycles Procured. 100KB Bee hives Procured Payment of retention for projects completed in FY 2019/20Procuring 6 Motorcycles. Procuring 100KB Bee hives. Payment of retention for projects completed in FY 2019/20	100KB Bee hives Procured	6 Motorcycles Procured.	6 Motorcycles Procured.	6 Motorcycles Procured.
				Payment of retention for projects completed in FY 2019/20			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	50,000	50,000	86,500	24,000	31,250	31,250	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,000	50,000	86,500	24,000	31,250	31,250	0

Output: 01 82 80Valley dam construction

No of valley dams constructed			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Fish pond constructedConstruction of fish pond	N/A/N/A	N/A/N/A	Two fish ponds constructed at Rubaare farm and Masheruka TC			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	8,820	8,820	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,820	8,820	0	0	0	0	0

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	Etxra works at Kitagata TC slaughter slab completed.Etxra works at Kitagata TC slaughter slab	Etxra works at Kitagata TC slaughter slab completed.N/A	
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Vote:609 Sheema District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,589	19,589	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,589	19,589	0	0	0	0	0
<i>Wage Rec't:</i>	619,559	464,669	715,511	178,878	178,878	178,878	178,878
<i>Non Wage Rec't:</i>	235,457	176,593	251,764	67,667	61,572	61,057	61,467
<i>Domestic Dev't:</i>	94,409	94,409	93,766	31,266	31,250	31,250	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	949,425	735,671	1,061,041	277,811	271,700	271,185	240,345

Vote:609 Sheema District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Higher LG Services							
Output: 08 81 06District healthcare management services							
Non Standard Outputs:		N/A	Monitoring and supervision of Health Facility Laboratories for malaria EQA samples supported by Global Fund	Monitoring and supervision of Health Facility Laboratories for malaria EQA samples supported by Global Fund	Monitoring and supervision of Health Facility Laboratories for malaria EQA samples supported by Global Fund	Monitoring and supervision of Health Facility Laboratories for malaria EQA samples supported by Global Fund	Monitoring and supervision of Health Facility Laboratories for malaria EQA samples supported by Global Fund
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	14,667	3,667	3,667	3,667	3,667
Total For KeyOutput	0	0	14,667	3,667	3,667	3,667	3,667

Output: 08 81 07Immunisation Services

Non Standard Outputs:	Immunisation coverage increased. Improved immunization of Children under five years. Support health facilities to deliver services	Immunisation coverage increased. Improved immunization of Children under five years. Support health facilities to	Immunization coverage increased. Improved immunization of children < 5yrs Support Health Facilities to deliver services with	Immunization coverage increased. Improved immunization of children < 5yrs Support Health	Immunization coverage increased. Improved immunization of children < 5yrs	Immunization coverage increased. Improved immunization of children < 5yrs Support Health	Immunization coverage increased. Improved immunization of children < 5yrs Support Health
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Vote:609 Sheema District

FY 2020/21

with support from GAVI and MOH. Facilitate ordering of vaccines and other logistics for health services. .Improve immunization of Children under five years. Support health facilities to deliver services with support from GAVI, UNICEF and MOH. Facilitate ordering of vaccines and other logistics for health services. Conducting integrated immunization outreaches. Strengthening static/routine immunization services. Lobbying for vaccine fridges for health units that do not have. Vaccine distribution in time	<i>deliver services with support from GAVI and MOH. Facilitate ordering of vaccines and other logistics for health services. .Improve immunization of Children under five years. Support health facilities to deliver services with support from GAVI, UNICEF and MOH. Facilitate ordering of vaccines and other logistics for health services. Immunisation coverage increased. Improved immunization of Children under five years. Support health facilities to deliver services with support from GAVI and MOH. Facilitate ordering of vaccines and other logistics for health services. Immunisation coverage increased. Improved immunization of Children under five years. Support health facilities to deliver services with support from GAVI and MOH. Facilitate ordering of vaccines and other logistics for health services. .Improve immunization of Children under five years. Support health facilities to deliver services with support from GAVI, UNICEF and MOH. Facilitate ordering of vaccines and other logistics for health services.</i>	<i>support from GAVI, UNICEF, WHO & MoH Facilitate ordering of vaccines and other logistics for health services. Immunization coverage increased. Improved immunization of children < 5yrs Support Health Facilities to deliver services with support from GAVI, UNICEF, WHO & MoH Facilitate ordering of vaccines and other logistics for health services.</i>	Facilities to deliver services with support from GAVI, UNICEF, WHO & MoH Facilitate ordering of vaccines and other logistics for health services.	Support Health Facilities to deliver services with support from GAVI, UNICEF, WHO & MoH Facilitate ordering of vaccines and other logistics for health services.	Facilities to deliver services with support from GAVI, UNICEF, WHO & MoH Facilitate ordering of vaccines and other logistics for health services.	Facilities to deliver services with support from GAVI, UNICEF, WHO & MoH Facilitate ordering of vaccines and other logistics for health services.
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Vote:609 Sheema District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	251,007	188,255	264,833	66,208	66,208	66,208	66,208
Total For KeyOutput	251,007	188,255	264,833	66,208	66,208	66,208	66,208

Class Of OutPut: Lower Local Services

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

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

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

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

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

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

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

Vote:609 Sheema District

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

537children are expected to be vaccinated with DPT3 [Pentavalent] with other vaccines as per Expanded Programme on Immunization of the Country.Children immunized with Pentavalent vaccine in the NGO Basic health facilities

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

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

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

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

Number of inpatients that visited the NGO Basic health facilities

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

93Inpatients that visited the NGO Basic health facilities

93Inpatients that visited the NGO Basic health facilities

93Inpatients that visited the NGO Basic health facilities

93Inpatients that visited the NGO Basic health facilities

Number of outpatients that visited the NGO Basic health facilities

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

5323Outpatients that visited the NGO Basic health facilities

5323Outpatients that visited the NGO Basic health facilities

5323Outpatients that visited the NGO Basic health facilities

5323Outpatients that visited the NGO Basic health facilities

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Non Standard Outputs:	PHC funds transferred to the NGO/PNFPs namely ; Hope medical centre HCIII, Nyamabare HC II, Nyakashoga HC II & St. Claret Nyabwina HC IIPHCFunds transferred to the NGO/PNFPs namely ; Hope medical centre HCIII, Nyamabare HC II, Nyakashoga HC II & St. Claret Nyabwina HC II	<i>PHC funds transfered to the NGO/PNFPs namely ; Hope medical centre HCIII, Nyamabare HC II, Nyakashoga HC II & St. Claret Nyabwina HC IIPHCFunds transferred to the NGO/PNFPs namely ; Hope medical centre HCIII, Nyamabare HC II, Nyakashoga HC II & St. Claret Nyabwina HC II</i>	<i>PHC funds transferred to the PNFP Health Facilities funds transferred to the PNFP Health Facilities</i>	PHC funds transferred to the PNFP Health Facilities	PHC funds transferred to the PNFP Health Facilities	PHC funds transferred to the PNFP Health Facilities	PHC funds tranferred to the PNFP Health Facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,396	3,297	7,607	1,902	1,902	1,902	1,902
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,396	3,297	7,607	1,902	1,902	1,902	1,902

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

% age of approved posts filled with qualified health workers	<i>65%Approved posts filled with qualified health workersApproved posts filled with qualified health workers</i>	65% Approved posts filled with qualified health workers	65% Approved posts filled with qualified health workers	65% Approved posts filled with qualified health workers	65% Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>100%Villages with functional (existing, trained, and reporting quarterly) VHTs.Villages with functional (existing, trained, and reporting quarterly) VHTs.</i>	100% Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% Villages with functional (existing, trained, and reporting quarterly) VHTs.

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No and proportion of deliveries conducted in the Govt. health facilities	4410 <i>Deliveries conducted within the health facilities and supervised by qualified health worker, The health facilities are Shuuku HCIV ,Kigarama HCIII,Kyangyenyi HCIII and Bugongi HCIIINo of deliveries conducted in the Govt. health facilities</i>	1102No of deliveries conducted in the Govt. health facilities	1102No of deliveries conducted in the Govt. health facilities	1102No of deliveries conducted in the Govt. health facilities	1102No of deliveries conducted in the Govt. health facilities
No of children immunized with Pentavalent vaccine	4760 <i>Children immunized with Pentavalent vaccineChildren immunized with Pentavalent vaccine</i>	1190Children immunized with Pentavalent vaccine	1190Children immunized with Pentavalent vaccine	1190Children immunized with Pentavalent vaccine	1190Children immunized with Pentavalent vaccine
No of trained health related training sessions held.	4 <i>Quarterly review meetingsQuarterly review meetings</i>	1Quarterly review meeting	1Quarterly review meeting	1Quarterly review meeting	1Quarterly review meeting
Number of inpatients that visited the Govt. health facilities.	3143 <i>Patients received in all health facilities in sheema district :Shuuku HCIV in shuuku TC,Bugongi HCII in Bugongi TC,Kigarama HCIII in Kigarama s/c,Kyangyenyi HCIII in Kyangyenyi s/c Inpatients that visited the Govt. health facilities.</i>	785Inpatients that visited the Govt. health facilities.	785Inpatients that visited the Govt. health facilities.	785Inpatients that visited the Govt. health facilities.	785Inpatients that visited the Govt. health facilities.

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Number of outpatients that visited the Govt. health facilities.				90918Out patients received in all health facilities in sheema district :Shuuku HCIV in shuuku TC,Bugongi HCII in Bugongi TC,Kigarama HCIII in Kigarama s/c,Kyangyenyi HCIII in Kyangyenyi s/c and 12 HCII [Mabaare ,Matsyoro, Muzira, Bigona,Kyeibaanga ,RugOutpatients that visited the Govt. health facilities.	22729Outpatients that visited the Govt. health facilities.	22729Outpatients that visited the Govt. health facilities.	22729Outpatients that visited the Govt. health facilities.	22729Outpatients that visited the Govt. health facilities.
Number of trained health workers in health centers				150Trained health workers in health centersTrained health workers in health centers	150Trained health workers in health centers	150Trained health workers in health centers	150Trained health workers in health centers	150Trained health workers in health centers
Non Standard Outputs:				PHC funds transferred to government health facilitiesPHC funds transferred to government health facilities	PHC funds transferred to government Health facilities	PHC funds transferred to government Health facilities	PHC funds transferred to government Health facilities	PHC funds transferred to government Health facilities
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				97,705	73,278	126,775	31,694	31,694
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				97,705	73,278	126,775	31,694	31,694

Class Of OutPut: Capital Purchases

Vote:609 Sheema District

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Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			<i>1BoQs prepared, advertisement of the works, construction worksMaternity ward constructed at Kyeibanga HC II</i>	1Maternity ward constructed at Kyeibanga HC II	1Maternity ward constructed at Kyeibanga HC II	1Maternity ward constructed at Kyeibanga HC II	1Maternity ward constructed at Kyeibanga HC II
No of maternity wards rehabilitated			0N/ANA	0Not planned for	0Not planned for	0Not planned for	0Not planned for
Non Standard Outputs:	Upgrade of Rugarama HC II to HC IIIDeveloping Bills of Quantities (BoQs), Surveying the land, bidding, evaluation of prequalified contractors, awarding of the contract, launching of the project, commencement of works, supervision of the works.	<i>Upgrade of Rugarama HC II to HC IIIUpgrade of Rugarama HC II to HC III</i>	<i>Upgrade of Kyeibanga HC II to HC III and construction of a staff houseUpgrade of Kyeibanga HC II to HC III and construction of a staff house</i>	Upgrade of Kyeibanga HC II to HC III and construction of a staff house	Upgrade of Kyeibanga HC II to HC III and construction of a staff house	Upgrade of Kyeibanga HC II to HC III and construction of a staff house	Upgrade of Kyeibanga HC II to HC III and construction of a staff house
<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>	520,169	520,169	650,000	260,000	195,000	195,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	520,169	520,169	650,000	260,000	195,000	195,000	0

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

No of OPD and other wards constructed			<i>0Not Planned forNot Planned for</i>	0Not Planned for	0Not Planned for	0Not Planned for	0Not Planned for
No of OPD and other wards rehabilitated			<i>1Basic renovation of Kyangyenye HC III OPD blockBasic renovation of Kyangyenye HC III OPD block</i>	1Basic renovation of Kyangyenye HC III OPD block	1Basic renovation of Kyangyenye HC III OPD block	1Basic renovation of Kyangyenye HC III OPD block	1Basic renovation of Kyangyenye HC III OPD block

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Non Standard Outputs:	Fencing of Mabaare, Rugarama and Kyeihara HC IIIs. Procurement of some basic equipment for Mabaare, Rugarama and Kyeihara HC IIIs. Developing Bills of Quantities (BoQs), bidding, evaluation of prequalified contractors, awarding of the contract, launchinFencing of Mabaare, Rugarama and Kyeihara HC IIIs. Procurement of some basic equipment for Mabaare, Rugarama and Kyeihara HC IIIs. g of the project, commencement of works, supervision of the works.	<i>Fencing of Mabaare, Rugarama and Kyeihara HC IIIs. Procurement of some basic equipment for Mabaare, Rugarama and Kyeihara HC IIIs. Fencing of Mabaare, Rugarama and Kyeihara HC IIIs. Procurement of some basic equipment for Mabaare, Rugarama and Kyeihara HC IIIs.</i>	<i>Basic renovation of Kyangyenyi HC III OPD blockBasic renovation of Kyangyenyi HC III OPD block</i>	Basic renovation of Kyangyenyi HC III OPD block	Basic renovation of Kyangyenyi HC III OPD block	Basic renovation of Kyangyenyi HC III OPD block	Basic renovation of Kyangyenyi HC III OPD block
<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>	97,304	97,304	<i>12,850</i>	0	12,850	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	97,304	97,304	12,850	0	12,850	0	0

Output: 08 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured	<i>210937500Value of medical equipment procuredValue of medical equipment procured</i>	0To be procured in Q3	0To be procured in Q3	210937500Value of medical equipment procured	0To be procured in Q3
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Non Standard Outputs:

			<i>Assorted medical equipment procured for the Health Facilities</i>	Assorted medical equipment procured for the Health Facilities	Assorted medical equipment procured for the Health Facilities	Assorted medical equipment procured for the Health Facilities	Assorted medical equipment procured for the Health Facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	210,938	0	0	210,938	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,938	0	0	210,938	0

Programme: 08 82 District Hospital Services

Vote:609 Sheema District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:

Hospital electricity bills paid. Hospital water bills paid. Hospital wards cleaned. Procurement of drugs and basic equipment. Staff welfare maintained. Stationery procured, newspapers purchased, cartridges refilled. Paying Hospital electricity bills. Paying Hospital water bills. Contracting a service provider for cleaning the hospital wards. Processing and purchasing drugs and some basic equipment. Maintaining staff welfare. Procuring stationery, newspapers purchased, refilling printer cartridges.

Hospital electricity bills paid. Hospital water bills paid. Hospital wards cleaned. Procurement of drugs and basic equipment. Staff welfare maintained. Stationery procured, newspapers purchased, cartridges refilled. Hospital electricity bills paid. Hospital water bills paid. Hospital wards cleaned. Procurement of drugs and basic equipment. Staff welfare maintained. Stationery procured, newspapers purchased, cartridges refilled.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	120,000	90,000	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	120,000	90,000	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

Vote:609 Sheema District

FY 2020/21

%age of approved posts filled with trained health workers

65%Deployment of officers ,assignments of duty supervision,in-service training ,appraisal and mentoring ,also renewal of Annual license to respective medical council. Approved posts filled with trained health workers

65% Approved posts filled with trained health workers

65% Approved posts filled with trained health workers

65% Approved posts filled with trained health workers

65% Approved posts filled with trained health workers

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

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

258Number of deliveries in the Kitagata General Hospital

258Number of deliveries in the Kitagata General Hospital

258Number of deliveries in the Kitagata General Hospital

258Number of deliveries in the Kitagata General Hospital

Vote:609 Sheema District

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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.

9230 In-patients handled at Kitagata hospital, these clients are received, registered into various registers as provided. They examined, for problem identification, admitted and treated till becomes better or referred for specialized services or discharged with packed medicines to respective homes. Inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.

2307 Inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.

2307 Inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.

2307 Inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.

2307 Inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.

Number of total outpatients that visited the District/ General Hospital(s).

21270 Number of total outpatients that visited Kitagata General Hospital Number of total outpatients that visited Kitagata General Hospital

5317 Number of total outpatients that visited Kitagata General Hospital

5317 Number of total outpatients that visited Kitagata General Hospital

5317 Number of total outpatients that visited Kitagata General Hospital

5317 Number of total outpatients that visited Kitagata General Hospital

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Non Standard Outputs:

Recruitment of more staff for the hospital. Health education conducted. Immunization and outreach services conducted. OPD attendance, IPD services, Admission services, Theatre operations carried out. Providing specialistic lab services eg VL, CBC, Genexpert etc. Recruitment of more staff for the hospital. Health education conducted. Immunization and outreach services conducted. OPD attendance, IPD services, Admission services, Theatre operations carried out. Providing specialistic lab services eg VL, CBC, Genexpert etc.

Recruitment of more staff for the hospital. Health education conducted. Immunization and outreach services conducted. OPD attendance, IPD services, Admission services, Theatre operations carried out. Providing specialistic lab services eg VL, CBC, Genexpert etc. Recruitment of more staff for the hospital. Health education conducted. Immunization and outreach services conducted. OPD attendance, IPD services, Admission services, Theatre operations carried out. Providing specialistic lab services eg VL, CBC, Genexpert etc.

Health Education conducted. Routine Immunization and outreach services conducted. Theatre operations carried out. PHC funds transferred to the Hospital. Local Revenue generated by the Hospital private wing transferred back. Health Education conducted. Routine Immunization and outreach services conducted. Theatre operations carried out. PHC funds transferred to the Hospital. Local Revenue generated by the Hospital private wing transferred back.

Health Education conducted.
Routine Immunization and outreach services conducted.
Theatre operations carried out.
PHC funds transferred to the Hospital.
Local Revenue generated by the Hospital private wing transferred back.

Health Education conducted.
Routine Immunization and outreach services conducted.
Theatre operations carried out.
PHC funds transferred to the Hospital.
Local Revenue generated by the Hospital private wing transferred back.

Health Education conducted.
Routine Immunization and outreach services conducted.
Theatre operations carried out.
PHC funds transferred to the Hospital.
Local Revenue generated by the Hospital private wing transferred back.

Health Education conducted.
Routine Immunization and outreach services conducted.
Theatre operations carried out.
PHC funds transferred to the Hospital.
Local Revenue generated by the Hospital private wing transferred back.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	162,658	121,993	303,719	75,930	75,930	75,930	75,930
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	162,658	121,993	303,719	75,930	75,930	75,930	75,930

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:609 Sheema District

FY 2020/21

Non Standard Outputs:

Salaries for health staff paid monthly for 12 months. Coordination of health services with sectors and development partners. Supervision of health workers in all government facilities, private health facilities. Capacity development of health workers through training and mentorships. Compilation of periodic reports namely: monthly, quarterly and annual. Planning meetings conducted. Computers and printers maintained and serviced. Staff welfare maintained. Stationery procured. The departmental motor vehicle serviced and repaired. End of year party held. Processing salaries for health staff. Carrying out support supervision. Conducting staff meetings. Preparing and submitting periodical reports. Conducting training of health workers. Procuring office stationery and

Salaries for staff paid monthly for 12 months; coordination of health services with sectors & development partners; Supervision of health workers in all government facilities, private health facilities; Compilation of periodic reports; Planning meetings conducted; Computers and printers maintained and serviced; Staff welfare maintained; Stationery procured; The departmental motor vehicle serviced and repaired. Salaries for staff paid monthly for 12 months; coordination of health services with sectors & development partners; Supervision of health workers in all government facilities, private health facilities; Compilation of periodic reports; Planning meetings conducted; Computers and printers

Salaries for health staff paid monthly for 12 months; Monthly subscription of internet for HMIS activities paid; HMIS activities supported; Monthly, quarterly reports prepared & submitted; District AIDS Committee meetings held; Staff welfare maintained; stationery procured. Salaries for health staff paid monthly for 12 months; Monthly subscription of internet for HMIS activities paid; HMIS activities supported; Monthly, quarterly reports prepared & submitted; District AIDS Committee meetings held; Staff welfare maintained; stationery procured.

Salaries for health staff paid monthly for 3 months; Monthly subscription of internet for HMIS activities paid; HMIS activities supported; Monthly, quarterly reports prepared & submitted; District AIDS Committee meeting held; Staff welfare maintained; stationery procured.

Salaries for health staff paid monthly for 3 months; Monthly subscription of internet for HMIS activities paid; HMIS activities supported; Monthly, quarterly reports prepared & submitted; District AIDS Committee meeting held; Staff welfare maintained; stationery procured.

Salaries for health staff paid monthly for 3 months; Monthly subscription of internet for HMIS activities paid; HMIS activities supported; Monthly, quarterly reports prepared & submitted; District AIDS Committee meeting held; Staff welfare maintained; stationery procured.

Salaries for health staff paid monthly for 3 months; Monthly subscription of internet for HMIS activities paid; HMIS activities supported; Monthly, quarterly reports prepared & submitted; District AIDS Committee meeting held; Staff welfare maintained; stationery procured.

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	servicing computers and printers Servicing & repairing the departmental motor vehicle Holding end of year party	<i>maintained and serviced; Staff welfare maintained; Stationery procured;The departmental motor vehicle serviced and repaired.</i>					
Wage Rec't:	3,542,388	2,656,791	3,648,449	912,112	912,112	912,112	912,112
Non Wage Rec't:	11,670	8,490	12,529	3,132	3,132	3,132	3,132
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,554,058	2,665,281	3,660,978	915,245	915,245	915,245	915,245

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:609 Sheema District

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Non Standard Outputs:

Healthcare services monitoring and supervision carried out to improve service delivery. Fuel processed and purchased. Ordering of vaccines and other logistics for health units facilitated. Carrying out healthcare services monitoring and supervision to improve service delivery. Processing and purchasing fuel. Facilitating the Ordering of vaccines and other logistics for health units	<i>Healthcare services monitoring and supervision carried out to improve service delivery. Fuel processed and purchased. Ordering of vaccines and other logistics for health units facilitated. Healthcare services monitoring and supervision carried out to improve service delivery. Fuel processed and purchased. Ordering of vaccines and other logistics for health units facilitated.</i>	<i>Health services monitoring and supervision carried out. Fuel procured. Ordering of vaccines done and maintained. Integrated support supervision carried. Integrated immunization outreaches scaled up. Unimmunized children tracked. Drug distribution and re-distribution carried out. Entomological surveillance carried out HIV/AIDS work place policy implemented Health services monitoring and supervision carried out. Fuel procured. Ordering of vaccines done and maintained. Integrated support supervision carried. Integrated immunization outreaches scaled up. Unimmunized children tracked. Drug distribution and re-distribution carried out. Entomological surveillance carried out HIV/AIDS work place policy implemented</i>	Health services monitoring and supervision carried out. Fuel procured. Ordering of vaccines done and maintained. Integrated support supervision carried. Integrated immunization outreaches scaled up. Unimmunized children tracked. Drug distribution and re-distribution carried out. Entomological surveillance carried out HIV/AIDS work place policy implemented	Health services monitoring and supervision carried out. Fuel procured. Ordering of vaccines done and maintained. Integrated support supervision carried. Integrated immunization outreaches scaled up. Unimmunized children tracked. Drug distribution and re-distribution carried out. Entomological surveillance carried out HIV/AIDS work place policy implemented	Health services monitoring and supervision carried out. Fuel procured. Ordering of vaccines done and maintained. Integrated support supervision carried. Integrated immunization outreaches scaled up. Unimmunized children tracked. Drug distribution and re-distribution carried out. Entomological surveillance carried out HIV/AIDS work place policy implemented	Health services monitoring and supervision carried out. Fuel procured. Ordering of vaccines done and maintained. Integrated support supervision carried. Integrated immunization outreaches scaled up. Unimmunized children tracked. Drug distribution and re-distribution carried out. Entomological surveillance carried out HIV/AIDS work place policy implemented	Health services monitoring and supervision carried out. Fuel procured. Ordering of vaccines done and maintained. Integrated support supervision carried. Integrated immunization outreaches scaled up. Unimmunized children tracked. Drug distribution and re-distribution carried out. Entomological surveillance carried out HIV/AIDS work place policy implemented
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,853	8,889	13,782	3,446	3,446	3,446	3,446

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,853	8,889	13,782	3,446	3,446	3,446	3,446

Output: 08 83 03Sector Capacity Development

Non Standard Outputs:	Staff trained. Workshops & meetings attended. Mentoring of staff carried out. Capacity building of staff & stakeholders done. Training of health managers about performance management, Advocacy meetings for VHTs, HA, His, district leaders for health services mobilization, Health services improvement by mobilization of stakeholders, Mentoring of private clinic managers about health services and reporting, HUMC capacity building for better service delivery, Motivation of best performing health units, Facilitation of welfare activities at DHOs office, Facilitating of DHMT meetings.	<i>Staff trained. Workshops & meetings attended. Mentoring of staff carried out. Capacity building of staff & stakeholders done. Capacity building of HUMCs carried out for better service delivery</i>	<i>Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP. Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP.</i>	Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP.	Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP.	Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP.	Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,813	2,110	54,200	13,550	13,550	13,550	13,550

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,813	2,110	54,200	13,550	13,550	13,550	13,550

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

Technical support supervision to USF project area around the district carried out Institutional triggering carried out; Exchange visits among communities, Verification of ODF communities, Certification of ODF communities carried out; National days targeting sanitation & hygiene observed; Quarterly technical review meetings carried out; National consultation & submission of quarterly reports to the Ministry of Health; Monitoring of project activities by political leaders carried out. Technical support supervision to USF project area around the district carried out Institutional triggering carried out; Exchange visits among communities,	<i>Technical support supervision to USF project area around the district carried out Institutional triggering carried out; Exchange visits among communities, Verification of ODF communities, Certification of ODF communities carried out; National days targeting sanitation & hygiene observed; Quarterly technical review meetings carried out; National consultation & submission of quarterly reports to the Ministry of Health; Monitoring of project activities by political leaders carried out. Technical support supervision to USF project area around the district carried out Institutional</i>	<i>Technical support supervision to USF project area around the district carried out; Institutional triggering carried out; Exchange visits among communities, Verification & certification of ODF communities. Consultations & submission of quarterly reports to the Ministry of Health Technical support supervision to USF project area around the district carried out; Institutional triggering carried out; Exchange visits among communities, Verification & certification of ODF communities. Consultations & submission of quarterly reports to the Ministry of Health</i>	Technical support supervision to USF project area around the district carried out; Institutional triggering carried out; Exchange visits among communities, Verification & certification of ODF communities. Consultations & submission of quarterly reports to the Ministry of Health	Technical support supervision to USF project area around the district carried out; Institutional triggering carried out; Exchange visits among communities, Verification & certification of ODF communities. Consultations & submission of quarterly reports to the Ministry of Health	Technical support supervision to USF project area around the district carried out; Institutional triggering carried out; Exchange visits among communities, Verification & certification of ODF communities. Consultations & submission of quarterly reports to the Ministry of Health	Technical support supervision to USF project area around the district carried out; Institutional triggering carried out; Exchange visits among communities, Verification & certification of ODF communities. Consultations & submission of quarterly reports to the Ministry of Health	Technical support supervision to USF project area around the district carried out; Institutional triggering carried out; Exchange visits among communities, Verification & certification of ODF communities. Consultations & submission of quarterly reports to the Ministry of Health
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	Verification of ODF communities, Certification of ODF communities carried out; National days targeting sanitation & hygiene observed; Quarterly technical review meetings carried out; National consultation & submission of quarterly reports to the Ministry of Health; Monitoring of project activities by political leaders carried out.	<i>triggering carried out; Exchange visits among communities, Verification of ODF communities, Certification of ODF communities carried out; National days targeting sanitation & hygiene observed; Quarterly technical review meetings carried out; National consultation & submission of quarterly reports to the Ministry of Health; Monitoring of project activities by political leaders carried out.</i>						
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:	75,129	56,347	73,220	24,407	24,407	24,407	24,407	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	75,129	56,347	73,220	24,407	24,407	24,407	24,407	0

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Payment of outstanding debts (Maternity ward renovation at Kabwohe and Laptop computer. Maternity restructuring for delivery services at the 13 public health facilities	<i>Payment of outstanding debts (Maternity ward renovation at Kabwohe and Laptop computer. Maternity restructuring for delivery services at the 13 public health facilities</i>	<i>Master plan for upgrade of Kyeibanga HC II developed. Launch of the site done. Land titles for Health units of Kyeihara, Mabaare processed. Evaluation for the</i>	Master plan for upgrade of Kyeibanga HC II developed. Launch of the site done. Land titles for Health units of Kyeihara, Mabaare	Master plan for upgrade of Kyeibanga HC II developed. Launch of the site done. Land titles for Health units of Kyeihara, Mabaare	Master plan for upgrade of Kyeibanga HC II developed. Launch of the site done. Land titles for Health units of Kyeihara, Mabaare	Master plan for upgrade of Kyeibanga HC II developed. Launch of the site done. Land titles for Health units of Kyeihara, Mabaare
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Vote:609 Sheema District

FY 2020/21

Construction of generator shelter Procurement of a coloured printer. Connecting UMEME power at Kyeibanga HC II and maternity ward. Procurement of a television set and monthly subscription. Internet connection facilitated. End of year party held. Procurement of assorted furniture for DHO's office done. Payment of outstanding debts (Maternity ward renovation at Kabwohe and Laptop computer. Construction of generator shelter Procurement of a coloured printer. Connecting UMEME power at Kyeibanga HC II and maternity ward. Procurement of a television set and monthly subscription. Procurement of a rain harvesting reservoir. Internet connection facilitated. Lightening conductor installed at the office premises. Procurement of assorted furniture for DHO's office	<i>Construction of generator shelter Procurement of a coloured printer. Connecting UMEME power at Kyeibanga HC II and maternity ward. Procurement of a television set and monthly subscription. Internet connection facilitated. End of year party held. Procurement of assorted furniture for DHO's office done. Payment of outstanding debts (Maternity ward renovation at Kabwohe and Laptop computer. Maternity restructuring for delivery services at the 13 public health facilities Construction of generator shelter Procurement of a coloured printer. Connecting UMEME power at Kyeibanga HC II and maternity ward. Procurement of a television set and monthly subscription. Internet connection facilitated. End of year party held. Procurement of assorted furniture</i>	<i>upgrade of Kyeibanga HC II conducted. Monitoring of works conducted. Maintenance, servicing and repair of the sector vehicle done. Master plan for upgrade of Kyeibanga HC II developed. Launch of the site done. Land titles for Health units of Kyeihara, Mabaare & Kyeibanga processed. Evaluation for the upgrade of Kyeibanga HC II conducted. Monitoring of works conducted. Maintenance, servicing and repair of the sector vehicle done.</i>	& Kyeibanga processed. Evaluation for the upgrade of Kyeibanga HC II conducted. Monitoring of works conducted. Maintenance, servicing and repair of the sector vehicle done.	& Kyeibanga processed. Evaluation for the upgrade of Kyeibanga HC II conducted. Monitoring of works conducted. Maintenance, servicing and repair of the sector vehicle done.	& Kyeibanga processed. Evaluation for the upgrade of Kyeibanga HC II conducted. Monitoring of works conducted. Maintenance, servicing and repair of the sector vehicle done.	& Kyeibanga processed. Evaluation for the upgrade of Kyeibanga HC II conducted. Monitoring of works conducted. Maintenance, servicing and repair of the sector vehicle done.
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Vote:609 Sheema District

FY 2020/21

	done.	for DHO's office done.					
<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>	61,913	61,913	50,821	15,607	15,607	19,607	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	61,913	61,913	50,821	15,607	15,607	19,607	0
<i>Wage Rec't:</i>	3,542,388	2,656,791	3,648,449	912,112	912,112	912,112	912,112
<i>Non Wage Rec't:</i>	411,093	308,058	518,612	129,653	129,653	129,653	129,653
<i>Domestic Dev't:</i>	754,516	735,733	997,829	300,014	247,864	449,951	0
<i>External Financing:</i>	251,007	188,255	279,500	69,875	69,875	69,875	69,875
Total For WorkPlan	4,959,005	3,888,838	5,444,390	1,411,654	1,359,504	1,561,592	1,111,640

Vote:609 Sheema District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Vote:609 Sheema District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:

Salaries for primary teachers paid monthly for 12 months P.7 Mock Exams prepared and done by P.7 Candidates. P.6 end of year Exams prepared and done. PLE exams supported by UNEB Stationery Procured. Airtime Procured.Paying primary teachers salaries monthly. Setting distributing, sitting and marking of P.7 Mock exams Setting, distributing, sitting, proof reading and marking of P.6 end of year Exams Distribution and sitting of PLE . Procuring stationery for operations Procurement of Airtime for coordination	<i>Salaries for primary teachers paid monthly for 12 months P.7 Mock Exams prepared and done by P.7 Candidates. P.6 end of year Exams prepared and done. PLE exams supported by UNEB Stationery Procured. Airtime Procured.Salaries for primary teachers paid monthly for 12 months P.7 Mock Exams prepared and done by P.7 Candidates. P.6 end of year Exams prepared and done. PLE exams supported by UNEB Stationery Procured.</i>	<i>Salaries for Primary teachers paid for 12 months. P.7 Mock exams prepared and done. P.6 End of Year exams prepared and done PLE supported by UNEB. Procurement of airtime for coordination and stationery for operations.Payment of primary teachers for 12 months. Setting, distributing, sitting, proof reading and marking of P.6 End of year examinations and P.7 Mock examinations. Supporting the PLE by UNEB. Procuring airtime and stationery</i>	Salaries for Primary teachers paid for 3 months. P.7 Mock exams prepared and done. P.6 End of Year exams prepared and done PLE supported by UNEB. Procurement of airtime for coordination and stationery for operations.	Salaries for Primary teachers paid for 3 months. P.7 Mock exams prepared and done. P.6 End of Year exams prepared and done PLE supported by UNEB. Procurement of airtime for coordination and stationery for operations.	Salaries for Primary teachers paid for 3 months. Procurement of airtime for coordination and stationery for operations.	Salaries for Primary teachers paid for 3 months. Procurement of airtime for coordination and stationery for operations.
5,270,861	3,953,146	5,629,527	1,407,382	1,407,382	1,407,382	1,407,382
63,603	51,744	66,650	12,025	30,575	12,025	12,025
0	0	0	0	0	0	0
0	0	0	0	0	0	0
5,334,464	4,004,889	5,696,177	1,419,407	1,437,957	1,419,407	1,419,407

Class Of OutPut: Lower Local Services

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

Vote:609 Sheema District

FY 2020/21

No. of Students passing in grade one	<i>11001100 pupils passing in grade one in 85 primary schools</i>				1100pupils passed in grade one in 85 primary schools
No. of pupils enrolled in UPE	<i>27800Enrolling of 27,800 Pupils in 85 primary school in Sheema District</i>	27800Pupils enrolled in 85 primary school in Sheema District	27800Pupils enrolled in 85 primary school in Sheema District	27800Pupils enrolled in 85 primary school in Sheema District	27800Pupils enrolled in 85 primary school in Sheema District
No. of pupils sitting PLE	<i>35003500 pupils will sit for PLE in 85 Primary schools</i>		3500pupils sat for PLE in 85 Primary schools		
No. of qualified primary teachers	<i>796Staffing of qualified teachers in 85 primary schools including the disabled,qualified primary teachers including the disabled</i>	796qualified primary teachers including the disabled	796qualified primary teachers including the disabled	796qualified primary teachers including the disabled	796qualified primary teachers including the disabled
No. of student drop-outs	<i>1616 Students will drop out of School in 85 primary schools in Sheema district.Students drop out of School in 85 primary schools in Sheema district.</i>	4Students drop out of School in 85 primary schools in Sheema district.	4Students drop out of School in 85 primary schools in Sheema district.	4Students drop out of School in 85 primary schools in Sheema district.	4Students drop out of School in 85 primary schools in Sheema district.

Vote:609 Sheema District

FY 2020/21

No. of teachers paid salaries			796Preparing and verifying the payroll	796teachers in 85 primary schools paid salaries (both male and female and disabled)	796teachers in 85 primary schools paid salaries (both male and female and disabled)	796teachers in 85 primary schools paid salaries (both male and female and disabled)	796teachers in 85 primary schools paid salaries (both male and female and disabled)
			updating staff list and payment of salaries teachers in 85 primary schools paid salaries (both male and female and disabled)				
Non Standard Outputs:	Salaries for primary teachers paid. Capitation grants disbursed to primary schools Attended PTA general MeetingsPaying salaries for primary teachers Disbursement capitation grants to primary schools Attending PTA general Meetings	Salaries for primary teachers paid. Capitation grants paid to primary schools Attended PTA general MeetingsSalaries for primary teachers paid. Capitation grants paid to primary schools Attended PTA general Meetings	Disbursement of capitation grants to 85 Primary Schools. PTA general meetings attendedDisbursement of capitation grants to 85 Primary Schools. Attending PTA general meetings	Disbursement of capitation grants to 85 Primary Schools. PTA general meetings attended	PTA general meetings attended	Disbursement of capitation grants to 85 Primary Schools. PTA general meetings attended	Disbursement of capitation grants to 85 Primary Schools. PTA general meetings attended
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	413,598	275,732	608,466	202,822	0	202,822
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	413,598	275,732	608,466	202,822	0	202,822

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

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

FY 2020/21

No. of classrooms rehabilitated in UPE

14
Launching, Monitoring and Supervision and commissioning of the sites .
Payment of Contractors.
Completion of 12 class room blocks at 6 primary schools using SFG that is
Kyabuharambo P/S, Mukono P/S, , Kyengando P/S, Kababaizi P/S and Nyakanyinya P/S and 2 classrooms at Kinyimi P/S under DDEG within the entire district.
Completion of 12 class room blocks at 6 primary schools using SFG that is
Kyabuharambo P/S, Kanengyere P/S, Kyengando P/S, Kababaizi P/S, Mukono P/S and Nyakanyinya P/S and 2 classrooms at Kinyimi P/S under DDEG within the entire district.

14Completion of 12 class room blocks at 6 primary schools using SFG that is St. Jude P/S, Kanengyere P/S, Kyengando P/S, Kababaizi P/S ,Mukono P/S and Nyakanyinya P/S and 2 classrooms at Kinyimi P/S under DDEG within the entire district.

14Completion of 12 class room blocks at 6 primary schools using SFG that is St. Jude P/S, Kanengyere P/S, Kyengando P/S, Kababaizi P/S ,Mukono P/S and Nyakanyinya P/S and 2 classrooms at Kinyimi P/S under DDEG within the entire district.

14Completion of 12 class room blocks at 6 primary schools using SFG that is St. Jude P/S, Kanengyere P/S, Kyengando P/S, Kababaizi P/S ,Mukono P/S and Nyakanyinya P/S and 2 classrooms at Kinyimi P/S under DDEG within the entire district.

14Completion of 12 class room blocks at 6 primary schools using SFG that is St. Jude P/S, Kanengyere P/S, Kyengando P/S, Kababaizi P/S ,Mukono P/S and Nyakanyinya P/S and 2 classrooms at Kinyimi P/S under DDEG within the entire district.

Vote:609 Sheema District

FY 2020/21

Non Standard Outputs:

Payment of retention for projects completed in FY 2018/2019 (Education office block, Kyabigo P/S, Migyeribiri P/S, Ruhorobero P/S and Kishenyi P/S). Procurement of Office furniture. Payment of retention for projects completed in FY 2017/2018 (Nyakatooma P/S and Nyakambu P/S) Payment of retention for projects completed in FY 2018/2019 (Education office block, Kyabigo P/S, Migyeribiri P/S, Ruhorobero P/S and Kishenyi P/S). Procurement of Office furniture. Payment of retention for projects completed in FY 2017/2018 (Nyakatooma P/S and Nyakambu P/S)	<i>Payment of retention for projects completed in FY 2018/2019 (Education office block, Kyabigo P/S, Migyeribiri P/S, Ruhorobero P/S and Kishenyi P/S). Procurement of Office furniture. Payment of retention for projects completed in FY 2018/2019 (Education office block, Kyabigo P/S, Migyeribiri P/S, Ruhorobero P/S and Kishenyi P/S). Procurement of Office furniture.</i>	<i>Monitoring and Supervision of SFG Sites. Bills Of Quantities prepared. Progress report prepared and submitted. Payment of retention for projects completed that is Kazigangore P/S, Kagorogoro P/S, Muhito P/S, Migyerebiri P/S AND Kishenyi P/S Top up payment made for Bwayegamba p/s Monitoring and Supervision of SFG Sites. Preparation of Bills Of Quantities. Submission of Progress report. Payment of retention for projects completed that is Kazigangore P/S, Kagorogoro P/S, Muhito P/S, Migyerebiri P/S AND Kishenyi P/S Top up payment made for Bwayegamba p/s</i>	Launching, Monitoring and Supervision of SFG Sites. Bills Of Quantities prepared. Progress report prepared and submitted. Payment of retention for projects completed in FY 2019/20 (Kazigangore P/S, Kagorogoro P/S, Muhito P/S and Nyakayojo Top up payment made for Bwayegamba p/s	Launching, Monitoring and Supervision of SFG Sites. Bills Of Quantities prepared. Progress report prepared and submitted. Payment of retention for projects completed in FY 2019/20 (Kazigangore P/S, Kagorogoro P/S, Muhito P/S and Nyakayojo Top up payment made for Bwayegamba p/s	Launching, Monitoring and Supervision of SFG Sites. Bills Of Quantities prepared. Progress report prepared and submitted. Payment of retention for projects completed in FY 2019/20 (Kazigangore P/S, Kagorogoro P/S, Muhito P/S and Nyakayojo Top up payment made for Bwayegamba p/s	Launching, Monitoring and Supervision of SFG Sites. Bills Of Quantities prepared. Progress report prepared and submitted. Payment of retention for projects completed in FY 2019/20 (Kazigangore P/S, Kagorogoro P/S, Muhito P/S and Nyakayojo Top up payment made for Bwayegamba p/s
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	193,094	191,074	238,725	83,525	78,903	75,149
External Financing:	0	0	0	0	0	0
Total For KeyOutput	193,094	191,074	238,725	83,525	78,903	75,149

Programme: 07 82 Secondary Education

Vote:609 Sheema District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries for secondary school teachers paid monthlyProcessing, Verifying and paying salaries for secondary school teachers monthly	Salaries for secondary school teachers paid monthlySalaries for secondary school teachers paid monthly	Payment of secondary staff salaries for 12 months Payment of secondary staff salaries for 12 months	Payment of secondary staff salaries for 3 months	Payment of secondary staff salaries for 3 months	Payment of secondary staff salaries for 3 months	Payment of secondary staff salaries for 3 months
Wage Rec't:	3,611,182	2,708,386	3,773,160	943,290	943,290	943,290	943,290
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	3,611,182	2,708,386	3,773,160	943,290	943,290	943,290	943,290

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	13200 Enrolling students in USE/UPOLET (male, female and the disabled)students enrolled in USE/UPOLET (male, female and the disabled)	13200students enrolled in USE/UPOLET (male, female and the disabled)	13200students enrolled in USE/UPOLET (male, female and the disabled)	13200students enrolled in USE/UPOLET (male, female and the disabled)	13200students enrolled in USE/UPOLET (male, female and the disabled)
No. of students passing O level	1989 1989 students passing in all secondary schoolsstudents passed in all secondary schools			1989students passed in all secondary schools	
No. of students sitting O level	2150 2150 Students sitting for O' Level In all secondary schoolsStudents sat for O' Level In all secondary schools		2150Students sat for O' Level In all secondary schools		

Vote:609 Sheema District

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No. of teaching and non teaching staff paid			386paying salaries to 386 teaching and non teaching staff monthly (male, female and the disabled)teaching and non teaching staff paid salaries monthly (male, female and the disabled)	386teaching and non teaching staff paid salaries monthly (male, female and the disabled)	386teaching and non teaching staff paid salaries monthly (male, female and the disabled)	386teaching and non teaching staff paid salaries monthly (male, female and the disabled)	386teaching and non teaching staff paid salaries monthly (male, female and the disabled)	
Non Standard Outputs:		Disbursement of capitation grants to 12 government schools. Attended BOG and PTA general Meetings.Disbursin g of capitation grants to 12 government schools. Attending BOG and PTA general Meetings.	Disbursement of capitation grants to 12 government schools. Attended BOG and PTA general Meetings.Attended BOG and PTA general Meetings.	Disbursement of capitation grants to 8 government schools and PPP Schools done. Attended BOG and PTA General meeting Disbursement of capitation grants to 8 government schools and PPP Schools done. BOG and PTA general meeting attended.	Disbursement of capitation grants done. Attended BOG and PTA General meeting	Attended BOG and PTA General meeting	Disbursement of capitation grants done. Attended BOG and PTA General meeting	Disbursement of capitation grants done. Attended BOG and PTA General meeting
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	1,002,306	668,204	1,355,655	470,403	0	442,626	442,626
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	1,002,306	668,204	1,355,655	470,403	0	442,626	442,626

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Vote:609 Sheema District

FY 2020/21

Non Standard Outputs:

Construction of Kigarama Seed Secondary School done Monitoring and supervision of construction works. Construction of Kigarama Seed Secondary School done Monitoring and supervision of construction works

Construction of Kigarama Seed Secondary School done Monitoring and supervision of construction works. Construction of Kigarama Seed Secondary School done Monitoring and supervision of construction works.

Construction of Kigarama Seed Secondary school and Kasaana Seed Secondary school Support supervision and monitoring of the sites carried out. Quarterly progress reports and work plans to MoES prepared and submitted. Payment of salary to the Clerk of works Equipping with Science kits, chemical reagents and ICT equipment of Kigarama Seed Secondary school done Construction of Kigarama Seed Secondary school and Kasaana Seed Secondary school. Making Payment to the contractors. Equipping with Science kits, chemical reagents and ICT equipment of Kigarama Seed Secondary school . Support supervision and monitoring of the sites. Submission of Quarterly progress reports and work plans to MoES Payment of salary to the Clerk of works

Construction of Kigarama Seed Secondary school and Kasaana Seed Secondary school Support supervision and monitoring of the sites carried out. Quarterly progress reports and work plans to MoES prepared and submitted. Payment of salary to the Clerk of works Equipping with Science kits, chemical reagents and ICT equipment of Kigarama Seed Secondary school done

Construction of Kigarama Seed Secondary school and Kasaana Seed Secondary school Support supervision and monitoring of the sites carried out. Quarterly progress reports and work plans to MoES prepared and submitted. Payment of salary to the Clerk of works Equipping with Science kits, chemical reagents and ICT equipment of Kigarama Seed Secondary school done

Construction of Kigarama Seed Secondary school and Kasaana Seed Secondary school Support supervision and monitoring of the sites carried out. Quarterly progress reports and work plans to MoES prepared and submitted. Payment of salary to the Clerk of works Equipping with Science kits, chemical reagents and ICT equipment of Kigarama Seed Secondary school done

Construction of Kigarama Seed Secondary school and Kasaana Seed Secondary school Support supervision and monitoring of the sites carried out. Quarterly progress reports and work plans to MoES prepared and submitted. Payment of salary to the Clerk of works

Wage Rec't:

0

0

0

0

0

0

0

Vote:609 Sheema District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,132,817	1,132,817	1,535,195	540,517	497,339	497,339	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,132,817	1,132,817	1,535,195	540,517	497,339	497,339	0

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			286Enrolling 286 students in 1 tertiary institution of Kitagata Farm Institute	286students in 1 tertiary institution of Kitagata Farm Institute	286students in 1 tertiary institution of Kitagata Farm Institute	286students in 1 tertiary institution of Kitagata Farm Institute	286students in 1 tertiary institution of Kitagata Farm Institute
No. Of tertiary education Instructors paid salaries			29Paying 29 tertiary education Instructors paid salaries monthly	29tertiary education Instructors paid salaries monthly	29tertiary education Instructors paid salaries monthly	29tertiary education Instructors paid salaries monthly	29tertiary education Instructors paid salaries monthly
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	245,536	184,152	245,536	61,384	61,384	61,384	61,384
<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	245,536	184,152	245,536	61,384	61,384	61,384	61,384

Vote:609 Sheema District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Disbursement of Capitation grants to Kitagata Farm Institute BOG Meeting attendedDisbursem ent of Capitation grants to Kitagata Farm Institute Attending BOG	<i>Capitation grants disbursed to tertiary institutions BOG Meetings attendedBOG Meetings attended</i>	<i>Disbursement of capitation grants to Kitagata Farm Institute BoG meeting attended. Disbursement of capitation grants to Kitagata Farm Institute attending BoG meeting</i>	Disbursement of capitation grants to Kitagata Farm Institute BoG meeting attended.	Disbursement of capitation grants to Kitagata Farm Institute BoG meeting attended.	Disbursement of capitation grants to Kitagata Farm Institute BoG meeting attended.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	180,069	120,046	180,069	60,023	0	60,023
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	180,069	120,046	180,069	60,023	0	60,023

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:609 Sheema District

FY 2020/21

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

Non Standard Outputs:	Compilation and submission of reports to MoES Meetings with MoES by DIS attended All Primary schools, Secondary Schools and Tertiary institution inspected Procurement of stationery and airtime for the inspectorate. Sector Vehicle serviced , maintained and repairedCompiling and submitting of reports to MoES Attending Meetings with MoES by DIS Inspecting Primary schools, Secondary Schools and Tertiary institution. Procurement of stationery and airtime for the inspectorate. Servicing, maintaining and repairing of the sector vehicle.	<i>Compilation and submission of reports to MoES Meetings with MoES by DIS attended All Primary schools, Secondary Schools and Tertiary institution inspected Procurement of stationery and airtime for the inspectorate. Sector Vehicle serviced , maintained and repairedCompiling and submitting of reports to MoES Attending Meetings with MoES by DIS Inspecting Primary schools, Secondary Schools and Tertiary institution inspected Procurement of stationery and airtime for the inspectorate. Sector Vehicle serviced , maintained and repaired</i>	<i>Compilation and submission of Quarterly reports to MoES attended. Primary schools, Secondary schools and tertiary institutions inspected. Stationery and airtime for the inspectorate procured. Vehicle serviced, maintained and repaired. Meetings with MoES by DIS attended. Standards in schools improved. Compiling and submitting of Quarterly reports to MoES. Attending meetings with MoES by DIS. Inspecting Primary schools, Secondary schools and tertiary institutions. Procuring stationery and airtime for the inspectorate. Servicing and maintaining sector vehicle</i>	Compilation and submission of Quarterly reports to MoES attended. Primary schools, Secondary schools and tertiary institutions inspected. Stationery and airtime for the inspectorate procured. Vehicle serviced, maintained and repaired. Meetings with MoES by DIS attended. Standards in schools improved.	Compilation and submission of Quarterly reports to MoES attended. Primary schools, Secondary schools and tertiary institutions inspected. Stationery and airtime for the inspectorate procured. Vehicle serviced, maintained and repaired. Meetings with MoES by DIS attended. Standards in schools improved.	Compilation and submission of Quarterly reports to MoES attended. Primary schools, Secondary schools and tertiary institutions inspected. Stationery and airtime for the inspectorate procured. Vehicle serviced, maintained and repaired. Meetings with MoES by DIS attended. Standards in schools improved.	Compilation and submission of Quarterly reports to MoES attended. Primary schools, Secondary schools and tertiary institutions inspected. Stationery and airtime for the inspectorate procured. Vehicle serviced, maintained and repaired. Meetings with MoES by DIS attended. Standards in schools improved.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	37,264	24,843	45,872	15,291	0	15,291	15,291
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,264	24,843	45,872	15,291	0	15,291	15,291

Vote:609 Sheema District

FY 2020/21

Output: 07 84 03Sports Development services

Non Standard Outputs:

Ball games (Netball, Football and volley ball) at national and District level Prepared and participated in. Netball, Football and volley ball competitions for the primary schools in the district holding and trophies given to the winning teams Procurement of stationery for the sports sub sector and uniforms for the teams done scouts and Girl guides competitions Prepared and participated in at national and District level. Sports related equipment procured like sisal, oil,masking tape, manila paper. Preparing and participating in the ball games (Netball, Football and volley ball) at national and District level. Holding Netball, Football and volley ball competitions for the primary schools in the district. Giving trophies to the	<i>Netball, Football and volley ball competitions for the primary schools in the district holding and trophies given to the winning teams Procurement of stationery for the sports sub sector and uniforms for the teams done scouts and Girl guides competitions Prepared and participated in at national and District level. Sports related equipment procured like sisal, oil,masking tape, manila paper. Ball games (Netball, Football and volley ball) at national and District level Prepared and participated in. Netball, Football and volley ball competitions for the primary schools in the district holding and trophies given to the winning teams Procurement of stationery for the sports sub sector and uniforms for the teams done scouts</i>	<i>Ball games(Netball, Football and volley ball), Scouting, Kids athletics and MDD competitions prepared and participated in at district, regional and national level.. Procurement of stationery for the sports subsector and uniforms for the scouts and girl guide competitions. Sports related equipment like sisal, masking tape, manilla paper, first aid kits etc procured Welfare provided to pupils, facilitation given to officers in charge Making contributions to regional or national level. Provision of welfare to the pupils Provision of facilitation to the officers Giving trophies and prizes to winning teams and certificates to participants. Preparing, holding and participating in competitions of Ball games(Netball, Football and volley ball), Scouting, Kids</i>	Ball games(Netball, Football and volley ball), Scouting, Kids athletics and MDD competitions prepared and participated in at district, regional and national level.. Procurement of stationery for the sports subsector and uniforms for the scouts and girl guide competitions. Sports related equipment like sisal, masking tape, manilla paper, first aid kits etc procured Welfare provided to pupils, facilitation given to officers in charge	Ball games(Netball, Football and volley ball), Scouting, Kids athletics and MDD competitions prepared and participated in at district, regional and national level.. Procurement of stationery for the sports subsector and uniforms for the scouts and girl guide competitions. Sports related equipment like sisal, masking tape, manilla paper, first aid kits etc procured Welfare provided to pupils, facilitation given to officers in charge	Ball games(Netball, Football and volley ball), Scouting, Kids athletics and MDD competitions prepared and participated in at district, regional and national level.. Procurement of stationery for the sports subsector and uniforms for the scouts and girl guide competitions. Sports related equipment like sisal, masking tape, manilla paper, first aid kits etc procured Welfare provided to pupils, facilitation given to officers in charge	Ball games(Netball, Football and volley ball), Scouting, Kids athletics and MDD competitions prepared and participated in at district, regional and national level.. Procurement of stationery for the sports subsector and uniforms for the scouts and girl guide competitions. Sports related equipment like sisal, masking tape, manilla paper, first aid kits etc procured Welfare provided to pupils, facilitation given to officers in charge
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	winning teams Procurement of stationery for the sports sub sector and Uniforms for the teams Preparing and participating in scouts and Girl guides at national and District level. Hiring of tables, chairs, and tents. Sports related equipment procured like sisal, oil,masking tape, manila paper.	<i>and Girl guides competitions Prepared and participated in at national and District level. .</i>	<i>athletics and MDD competitions at district, regional and national level.. Procuring stationery for the sub sector and uniforms for scouts and guides competitions. Procuring sports related equipment like sisal, manilla paper etc</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,900	14,175	40,000	11,667	5,000	11,667	11,667
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,900	14,175	40,000	11,667	5,000	11,667	11,667

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

<i>orientation and training of Headteachers and SMCs done. Sector policies and guidelines disseminated to schoolsOrientating and training of Headteachers and SMCs. Disseminating of sector policies and guidelines to schools</i>	orientation and training of Headteachers and SMCs done.	Sector policies and guidelines disseminated to schools	orientation and training of Headteachers and SMCs done.	Sector policies and guidelines disseminated to schools	Sector policies and guidelines disseminated to schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	20,000	6,667	6,667
Domestic Dev't:	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	6,667	0	6,667	6,667

Output: 07 84 05Education Management Services

Non Standard Outputs:	Payment of salaries to education sector staff, primary school teachers, secondary school teachers and tertiary tutors Fuel for office operations procured. Stationery Procured. All schools in the District Monitored. Submission of reports and work plans to MoES Travels by DEO to line ministries/agencies made. Head teachers, Foundation bodies and School committees on their roles trained Servicing and maintaining Sector Vehicles and Computers Lunch Allowance for support Staff Provided Payment of salaries to education sector staff, primary school teachers, secondary school teachers and tertiary tutors Procurement of fuel for office	<i>Payment of salaries to education sector staff, primary school teachers, secondary school teachers and tertiary tutors Fuel for office operations procured. Stationery Procured. All schools in the District Monitored. Submission of reports and work plans to MoES Travels by DEO to line ministries/agencies made. Head teachers, Foundation bodies and School committees on their roles trained Servicing and maintaining Sector Vehicles and Computers Lunch Allowance for support Staff ProvidedPayment of salaries to education sector staff, primary school teachers, secondary school teachers and tertiary tutors Fuel for office</i>	<i>Payment of salaries to education sector staff, primary teachers, secondary teachers and tertiary tutors. Procurement of fuel and stationery Motor vehicle serviced, maintained and repaired. Lunch allowances provided to support staff. Travels by DEO to Line ministries made. Submission of quarterly reports and Work plans to MoES. Education institutions (Primary, Secondary and Tertiary) monitored. Maintenance of schools done by completion of blocks in Masheruka Modern, Kitagata Central School and Masyoro P/S. Payment of salaries to education sector staff, primary teachers, secondary teachers and tertiary tutors. Procuring fuel and stationery for the</i>	Payment of salaries to education sector staff, primary teachers, secondary teachers and tertiary tutors. Procurement of fuel and stationery Motor vehicle serviced, maintained and repaired. Lunch allowances provided to support staff. Travels by DEO to Line ministries made. Submission of quarterly reports and Work plans to MoES. Education institutions monitored. Maintenance of schools done by completion of blocks in Masheruka Modern, Kitagata Central School and Masyoro P/S.	Payment of salaries to education sector staff, primary teachers, secondary teachers and tertiary tutors. Procurement of fuel and stationery Motor vehicle serviced, maintained and repaired. Lunch allowances provided to support staff. Travels by DEO to Line ministries made. Submission of quarterly reports and Work plans to MoES. Education institutions monitored. Maintenance of schools done by completion of blocks in Masheruka Modern, Kitagata Central School and Masyoro P/S.	Payment of salaries to education sector staff, primary teachers, secondary teachers and tertiary tutors. Procurement of fuel and stationery Motor vehicle serviced, maintained and repaired. Lunch allowances provided to support staff. Travels by DEO to Line ministries made. Submission of quarterly reports and Work plans to MoES. Education institutions monitored. Maintenance of schools done by completion of blocks in Masheruka Modern, Kitagata Central School and Masyoro P/S.	Payment of salaries to education sector staff, primary teachers, secondary teachers and tertiary tutors. Procurement of fuel and stationery Motor vehicle serviced, maintained and repaired. Lunch allowances provided to support staff. Travels by DEO to Line ministries made. Submission of quarterly reports and Work plans to MoES. Education institutions monitored. Maintenance of schools done by completion of blocks in Masheruka Modern, Kitagata Central School and Masyoro P/S.
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operations.
Procuring of stationery.
Monitoring of all schools in the District.
Submission of reports and work plans to MoES
Making Travels by DEO to line ministries/agencies.
Training Head teachers,
Foundation bodies and School committees on their roles Servicing and maintaining Sector Vehicles and Computers
Providing Lunch Allowance for support Staff

operations procured. Stationery Procured. All schools in the District Monitored. Submission of reports and work plans to MoES Travels by DEO to line ministries/agencies made. Head teachers, Foundation bodies and School committees on their roles trained Servicing and maintaining Sector Vehicles and Computers Lunch Allowance for support Staff Provided

sector. Providing Lunch allowance to support staff. Servicing, Maintaining and repairing motor vehicles. Making travels to line ministries by DEO. Submission of quarterly reports and Work plans to MoES. Monitoring all Education institutions completing of blocks in Masheruka Modern, Kitagata Central School and Masyoro P/S.

Wage Rec't:	69,624	52,218	75,836	18,959	18,959	18,959	18,959
Non Wage Rec't:	16,000	10,800	76,527	25,394	345	25,394	25,394
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	5,000	3,750	0	0	0	0	0
Total For KeyOutput	90,624	66,768	152,363	44,353	19,304	44,353	44,353

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities	3232 children accessing SNE facilitieschildren accessing SNE facilities	32children accessing SNE facilities	32children accessing SNE facilities	32children accessing SNE facilities	32children accessing SNE facilities
No. of SNE facilities operational	0N/AN/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:	Database for teachers trained in SNE established. Schools with children with disabilities identified. SNE facilities in schools monitored for inclusion	Database for teachers trained in SNE established. Schools with children with disabilities identified. SNE facilities in schools monitored for inclusion	nana	Data base for teachers trained in Special needs established. Schools with children with disabilities identified SNE facilities in schools monitored for inclusion	Data base for teachers trained in Special needs established. Schools with children with disabilities identified SNE facilities in schools monitored for inclusion	Data base for teachers trained in Special needs established. Schools with children with disabilities identified SNE facilities in schools monitored for inclusion	Data base for teachers trained in Special needs established. Schools with children with disabilities identified SNE facilities in schools monitored for inclusion
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,593	1,194	1,323	331	331	331	331
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,593	1,194	1,323	331	331	331	331
Wage Rec't:	9,197,203	6,897,902	9,724,060	2,431,015	2,431,015	2,431,015	2,431,015
Non Wage Rec't:	1,733,332	1,166,737	2,394,561	804,622	36,251	776,845	776,845
Domestic Dev't:	1,325,911	1,323,890	1,773,921	624,042	576,242	572,488	1,148
External Financing:	5,000	3,750	0	0	0	0	0
Total For WorkPlan	12,261,445	9,392,280	13,892,542	3,859,679	3,043,508	3,780,348	3,209,008

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Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

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FY 2020/21

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	District Road equipment repaired, serviced and maintained (2 graders, wheel loader, Vibro roller, 3 dump trucks, water bowser, pick up and motorcycle). Servicing and repairing the District Road equipment (2 graders, wheel loader, Vibro roller, 3 dump trucks, water bowser, pick up and motorcycle). District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle).Servicing, repairing and maintaining the District road equipment (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle).	<i>District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle).District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle).</i>	<i>District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle)District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle)Procurement of service providers, processing payments for the service providers</i>	District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle)	District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle)	District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle)	District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	65,110	48,833	66,206	16,551	16,551	16,551	16,551
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	65,110	48,833	66,206	16,551	16,551	16,551	16,551

Vote:609 Sheema District

FY 2020/21

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

Salaries for Works department staff paid monthly for 12 months through their individual bank accounts. District compound cleaned and maintained monthly for 12 months. District water bills paid. District electricity bills paid. Security allowances paid monthly for 12 months. District vehicles serviced and maintained. Processing salary payments for Works department staff monthly for 12 months. Cleaning and maintaining the district compound monthly for 12 months. Processing payments for district water bills. Processing payments for District electricity bills. Processing payments for security allowances monthly for 12 months. Servicing and maintaining district vehicles.

Salaries for Works department staff paid monthly for 3 months through their individual bank accounts. District compound cleaned and maintained monthly for 3 months. District water bills paid. District electricity bills paid. Security allowances paid monthly for 3 months. District vehicles serviced and maintained. Salaries for Works department staff paid monthly for 3 months through their individual bank accounts. District compound cleaned and maintained monthly for 3 months. District water bills paid. District electricity bills paid. Security allowances paid monthly for 3 months. District vehicles serviced and maintained.

Salaries for Works department staff paid monthly for 12 months. District compound cleaned and maintained monthly for 12 months. District electricity bills paid. Security allowances paid monthly for 12 months. Repair, servicing and maintenance of district vehicles. Processing salaries for Works department staff monthly for 12 months. Cleaning and maintaining the District compound monthly for 12 months. Processing payments for District electricity bills. Processing payments for Security allowances monthly for 12 months. Repair, servicing and maintenance of district vehicles.

Salaries for Works department staff paid monthly for 3 months. District compound cleaned and maintained monthly for 3 months. District electricity bills paid. Security allowances paid monthly for 3 months. Repair, servicing and maintenance of district vehicles.

Salaries for Works department staff paid monthly for 3 months. District compound cleaned and maintained monthly for 3 months. District electricity bills paid. Security allowances paid monthly for 3 months. Repair, servicing and maintenance of district vehicles.

Salaries for Works department staff paid monthly for 3 months. District compound cleaned and maintained monthly for 3 months. District electricity bills paid. Security allowances paid monthly for 3 months. Repair, servicing and maintenance of district vehicles.

Salaries for Works department staff paid monthly for 3 months. District compound cleaned and maintained monthly for 3 months. District electricity bills paid. Security allowances paid monthly for 3 months. Repair, servicing and maintenance of district vehicles.

Wage Rec't:	91,863	68,897	91,863	22,966	22,966	22,966	22,966
Non Wage Rec't:	32,198	24,148	31,000	7,353	7,353	7,353	8,940
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	124,060	93,045	122,863	30,319	30,319	30,319	31,906
Class Of OutPut: Lower Local Services							
Output: 04 81 58District Roads Maintainence (URF)							
Length in Km of District roads periodically maintained			<i>120Carrying out bush clearing, grading, shaping, drainage works and spot gravelingKm of District roads periodically maintained</i>	30Km of District roads periodically maintained	30Km of District roads periodically maintained	30Km of District roads periodically maintained	30Km of District roads periodically maintained
Length in Km of District roads routinely maintained			<i>100Grass cutting, debris removal, scour check construction and pot hole filling, de-silting culverts, opening blocked offshots.Km of District roads routinely maintained</i>	25Km of District roads routinely maintained	25Km of District roads routinely maintained	25Km of District roads routinely maintained	25Km of District roads routinely maintained
No. of bridges maintained			<i>7Katojo, Kashunga, Nyakanyara, Bigona, Rukondo, Matsyoro and Kyeitamba box culverts constructed.Katojo, Kashunga, Nyakanyara, Bigona, Rukondo, Matsyoro and Kyeitamba box culverts constructed.</i>	3Katojo, Kashunga, Bigona box culverts constructed.	1Nyakanyara box culvert constructed.	1Rukondo box culvert constructed.	2 Matsyoro and Kyeitamba box culverts constructed.
Non Standard Outputs:	Light grading, culvert installation, swamp filling & river training of;	<i>Light grading of Migina-Kanyeganyegye rd (8km), , Kasaana-</i>	<i>District Roads Committee meeting held quarterly. Accountabilities</i>	District Roads Committee meeting held quarterly. Accountabilities	District Roads Committee meeting held quarterly.	District Roads Committee meeting held quarterly. Accountabilities	District Roads Committee meeting held quarterly. Accountabilities

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Migina-Kanyeganyegye rd (8km), Kyarwera-Kasaana-Nyakibere-Mishenyi-Kagati-Rwakaberengye-Buraro rd (18km), Kasaana-Munywegyere-Rukondo rd (10km), Nyakambu-Katojo-Kangore rd (15km), Kyeitamba-Kyarugome-Karugorora rd (10km), Kashanjure-Matsyoro P/S water source-Muzira-Kyanemba-Ryamasa-Muzira-Migyerebiri-Kitakure rd (13km), construction of Katojo I, Katojo II, Kashunga and Nyakanyara box culverts, , Office operations including Quarterly District Roads Committee meetings, submission of reports and accountabilities to URF, Making consultation visits to URF and MoWT.Light grading, culvert installation, swamp filling & river training of; Migina-Kanyeganyegye rd (8km), Kyarwera-	Munywegyere-Rukondo rd (10km), Nyakambu-Katojo-Kangore rd (15km), construction of Katojo I, Katojo II, Kashunga & Nyakanyara box culverts, , holding Quarterly District Roads Committee meetings, submission of reports & accountabilities to URF, Making consultation visits to URF and MoWT.Light grading of, Kyarwera-Kasaana-Nyakibere-Mishenyi-Kagati-Rwakaberengye-Buraro rd (18km), Nyakambu-Katojo-Kangore rd (15km), Kyeitamba-Kyarugome-Karugorora rd (10km), construction of Katojo I, Katojo II, Kashunga & Nyakanyara box culverts, , holding Quarterly District Roads Committee meetings, submission of reports & accountabilities to URF, Making consultation visits	and reports prepared and submitted to URF. Stationery procured. Consultations and coordination with other agencies carried out. Routine manual maintenance of 100km of district roads. Light grading of district roads; Migina-Rwengyiri-Buringo road (17km); Kagati-Kyeihara-Buraro road (15km). District Roads Committee meeting held quarterly. Accountabilities and reports prepared and submitted to URF. Stationery procured. Consultations and coordination with other agencies carried out. Routine manual maintenance of 100km of district roads. Light grading of district roads; Migina-Rwengyiri-Buringo road (17km); Kagati-Kyeihara-Buraro road (15km).	and reports prepared and submitted to URF. Stationery procured. Consultations and coordination with other agencies carried out. Routine manual maintenance of 100km of district roads. Light grading of district roads; Migina-Rwengyiri-Buringo road (17km); Kagati-Kyeihara-Buraro road (15km).	Accountabilities and reports prepared and submitted to URF. Stationery procured. Consultations and coordination with other agencies carried out. Routine manual maintenance of 100km of district roads. Light grading of district roads; Migina-Rwengyiri-Buringo road (17km); Kagati-Kyeihara-Buraro road (15km).	and reports prepared and submitted to URF. Stationery procured. Consultations and coordination with other agencies carried out. Routine manual maintenance of 100km of district roads. Light grading of district roads; Migina-Rwengyiri-Buringo road (17km); Kagati-Kyeihara-Buraro road (15km).	and reports prepared and submitted to URF. Stationery procured. Consultations and coordination with other agencies carried out. Routine manual maintenance of 100km of district roads. Light grading of district roads; Migina-Rwengyiri-Buringo road (17km); Kagati-Kyeihara-Buraro road (15km).
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	Kasaana-Nyakibere-Mishenyi-Kagati-Rwakaberengye-Buraro rd (18km), Kasaana-Munywegyere-Rukondo rd (10km), Nyakambu-Katojo-Kangore rd (15km), Kyeitamba-Kyarugome-Karugorora rd (10km), Kashanjure-Matsyoro P/S water source-Muzira-Kyanemba-Ryamasa-Muzira-Migyerebiri-Kitakure rd (13km), construction of Katojo I, Katojo II, Kashunga and Nyakanyara box culverts, , Office operations including Quarterly District Roads Committee meetings, submission of reports and accountabilities to URF, Making consultation visits to URF and MoWT.	<i>to URF and MoWT.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	368,958	319,293	375,166	109,954	60,128	94,128	110,955	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	368,958	319,293	375,166	109,954	60,128	94,128	110,955	

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<i>Wage Rec't:</i>	91,863	68,897	91,863	22,966	22,966	22,966	22,966
<i>Non Wage Rec't:</i>	466,265	392,273	472,372	133,859	84,033	118,033	136,447
<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	558,128	461,170	564,235	156,825	106,999	140,999	159,413

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Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Paying of staff salaries; Procurement of office stationery Procuring of data time for office modem; Maintenance of office equipment like computers, printers and photocopiers; Procurement of office cleaning materials; Procuring of fuel for office operation; Maintenance of office vehicle and motorcycle; Making External consultation to different line ministries; Submitting quarterly reports and annual work plans to the MWE; Attending workshops and seminars; Verifying payroll for paying	<i>Paying of staff salaries; Procurement of office stationery; Procuring of data time for office modem; Maintenance of office equipment like computers, printers and photocopiers; Procurement of office cleaning materials; Procuring of fuel for office operation; Maintenance of office vehicle and motorcycle; Making External consultation to different line ministries; Submitting quarterly reports and annual work plans to the MWE; Attending workshops and seminars; Paying of staff salaries;</i>	<i>Paying staff salaries for 3 officers for 12 months; General operation of the district water officer on a quarterly basis; Paying staff salaries for 3 officers for 12 months; procuring office stationery quarterly at the district headquarters; procuring fuel for routine operation of the district water office . making consultations to different line ministries, submitting quarterly reports MWE and TSU and submitting reports to other line ministries; procuring data time for office operation monthly; maintenance of</i>	Paying salary for 4 officers; General operation of the district water officer on a quarterly basis	Paying salary for 4 officers; General operation of the district water officer on a quarterly basis	Paying salary for 4 officers; General operation of the district water officer on a quarterly basis	Paying salary for 4 officers; General operation of the district water officer on a quarterly basis
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Staff salaries; Displaying mandatory public notices on quarterly releases. Staff salaries to be paid for 12 months at the district Hqtrs; Procurement of office stationery to be done quarterly at the district hqtrs; Procuring of data time for office modem to be done quarterly at the district hqtrs; Maintenance of office equipment like computers, printers and photocopiers to be done quarterly at the district headquarters; Procurement of office cleaning materials to be done at the district hqtrs; Procuring of fuel for office operation to be done quarterly at the district hqtrs; Office vehicle and motorcycle to be maintained quarterly at the district hqtrs; External consultations to be made to different line ministries; Reports to be submitted to the MWE quarterly and workplans to be submitted annually;	<i>Procurement of office stationery; Procuring of data time for office modem; Maintenance of office equipment like computers, printers and photocopiers; Procurement of office cleaning materials; Procuring of fuel for office operation; Maintenance of office vehicle and motorcycle; Making External consultation to different line ministries; Submitting quarterly reports and annual work plans to the MWE; Attending workshops and seminars</i>	<i>office vehicle and motorcycle quarterly; maintenance of office equipment like printers, photocopiers and computers; Maintenance of office furniture and small office equipments; Procuring of one coloured office printing and photocopying equipment; Displaying mandatory public notices regarding quarterly releases, paying water bills for the district for 12months and procurement results</i>
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	Workshops and seminars to be attended in different locations; Verifying payroll for paying Staff salaries for 12months to be done in mbarara, kabwohe and kampala Displaying mandatory public releases to be done quarterly at the district hqtrs						
Wage Rec't:	46,945	35,209	46,945	11,736	11,736	11,736	11,736
Non Wage Rec't:	20,639	15,480	27,057	6,764	6,764	6,764	6,764
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,584	50,688	74,002	18,501	18,501	18,501	18,501

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	164supervision, monitoring and inspection visits to be done quarterly during and after construction all water projects in the district implemented by the district water office and development partnerssupervision , monitoring and inspection to be done during and after construction.	4supervision, monitoring and inspection visits to be done quarterly during and after construction all water projects in the district implemented by the district water office and development partners	4supervision, monitoring and inspection visits to be done quarterly during and after construction all water projects in the district implemented by the district water office and development partners	4supervision, monitoring and inspection visits to be done quarterly during and after construction all water projects in the district implemented by the district water office and development partners	4supervision, monitoring and inspection visits to be done quarterly during and after construction all water projects in the district implemented by the district water office and development partners
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No. of District Water Supply and Sanitation
Coordination Meetings

2Conducting
2specific surveys
for updating MIS
data om water
sources in the
district.
Conducting
2specific surveys
for updating MIS
data om water
sources in the
district.

1Conducting
2specific surveys
for updating MIS
data om water
sources in the
district.

0To be done in Q4 0To be done in Q4

1Conducting
2specific surveys
for updating MIS
data om water
sources in the
district.

Conducting
2specific surveys
for updating MIS
data om water
sources in the
district.

Conducting
1specific survey
for updating MIS
data on water
sources in the
district.

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

44Mandatory
public notices to be
displayed with
financial
information on
quarterly releases
and expenditures at
District H/Qtrs one
per
quarter.Displaying
Mandatory Public
Notices with
financial
information
regarding releases
of funds from the
centre

1Mandatory Public
notices displayed
with financial
information
(release and
expenditure)

1Mandatory Public
notices displayed
with financial
information
(release and
expenditure)

1Mandatory Public
notices displayed
with financial
information
(release and
expenditure)

1Mandatory Public
notices displayed
with financial
information
(release and
expenditure)

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No. of sources tested for water quality			9898% of Rural Water points to be assessed for functionality in the district, collecting data, entering, analysing data and compiling a report to be conducted every quarter	30Rural Water points to be assessed for functionality in the district, collecting data, entering, analysing data and compiling a report to be conducted every quarter,	20Rural Water points to be assessed for functionality in the district, collecting data, entering, analysing data and compiling a report to be conducted every quarter,	20Rural Water points to be assessed for functionality in the district, collecting data, entering, analysing data and compiling a report to be conducted every quarter,	20Rural Water points to be assessed for functionality in the district, collecting data, entering, analysing data and compiling a report to be conducted every quarter,	
No. of water points tested for quality			98% of Rural Water points to be assessed for functionality in the district, collecting data, entering, analysing data and compiling a report to be conducted every quarter	46collection of water samples for 16 new and 30 old water sources and carrying out tests on every source , present results to the beneficiary communities to be done in quarter one and quarter four	11water quality testing for 11 water sources both new and old to be carried out.	11water quality testing for 11 water sources both new and old to be carried out.	11water quality testing for 11 water sources both new and old to be carried out.	13water quality testing for 13 water sources both new and old to be carried out.
Non Standard Outputs:	16supervision, monitoring and inspection to be done during and after construction; collection of water	4supervision, monitoring and inspection to be done during and after construction; 4supervision,	4supervision, monitoring and inspection visits to be done quarterly during and after construction all	1 supervision, monitoring and inspection visit to be done ; 30% of Rural Water points to be	1 supervision, monitoring and inspection visits to be done ; 30% of Rural Water points to be	1 supervision, monitoring and inspection visits to be done ; 30% of Rural Water points to be	1supervision, monitoring and inspection visits to be done ; 30% of Rural Water points to be	

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<p>samples for 8 new and 30 old water sources and carrying out tests on every source, present results to the beneficiary communities; District Water and Sanitation Coordination Meetings to be held at District H/Qtrs. Conducting District Water and Sanitation Coordination Committee meetings at District Headquarters every quarter. Displaying Mandatory Public Notices with financial information regarding releases of funds from the centre; water point sources to be tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyenyi, Kasaana S/C, Rugarama S/C, Kitagata S/C Masheruka S/C and Kigarama S/C . 16 Supervision visits to be made during and after construction of piped water supply system and rehabilitation of point water sources in Sheema District,</p>	<p><i>monitoring and inspection to be done during and after construction;</i></p>	<p><i>water projects in the district implemented by the district water office and development partners; 98% of Rural Water points to be assessed for functionality in the district, collecting data, entering, analysing data and compiling a report to be conducted every quarter, Conducting 2 specific surveys for updating MIS data on water sources in the district. 4 supervision, monitoring and inspection visits to be done quarterly during and after construction all water projects in the district implemented by the district water office and development partners; 98% of Rural Water points to be assessed for functionality in the district, collecting data, entering, analysing data and compiling a report to be conducted every quarter, Conducting 2 specific surveys for updating MIS data on water sources in the district.</i></p>	<p>assessed for functionality; Conducting 1 specific survey for water sources</p>	<p>assessed for functionality; Conducting 1 specific survey for water sources</p>	<p>assessed for functionality; Conducting 1 specific survey for water sources</p>	<p>assessed for functionality; Conducting 1 specific survey for water sources</p>
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Conducting
Supervisory visits
to project sites
during and after
construction;
Providing technical
guidance to service
providers
[Contractors],
WUCS and
communities;
collection of water
samples for 8 new
and 30 old water
sources and
carrying out tests
on every source ,
present results to
the beneficiary
communities.
Conducting District
Water and
Sanitation
Coordination
Committee
meetings at District
Headquarters every
quarter.
4Mandatory public
notices to be
displayed with
financial
information on
quarterly releases
and expenditures at
District H/Qtrs
water point sources
to be tested for
quality in all the 6
sub counties of
Sheema District LG
namely;
Kyangenyi,
Kasaana S/C,
Rugarama S/C,
Kitagata S/C
Masheruka S/C and
Kigarama S/C .



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,895	4,421	12,351	3,088	3,088	3,088	3,088
<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	5,895	4,421	12,351	3,088	3,088	3,088	3,088

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

% of rural water point sources functional (Gravity Flow Scheme)	98Assessment of Rural Water points for functionality in the district collecting data, entering, analysing data and compiling a report to be conducted every quarter 98 % of Rural Water points to be assessed for functionality in the district	98of Rural Water points to be assessed for functionality in the district	98of Rural Water points to be assessed for functionality in the district	98of Rural Water points to be assessed for functionality in the district	98of Rural Water points to be assessed for functionality in the district
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No. of public sanitation sites rehabilitated	<i>44</i> District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners.4District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners.	1 District Water and Sanitation Coordination Meeting to be conducted at the district hqtrs;	1 District Water and Sanitation Coordination Meeting to be conducted at the district hqtrs;	1 District Water and Sanitation Coordination Meeting to be conducted at the district hqtrs;	11 District Water and Sanitation Coordination Meeting to be conducted at the district hqtrs ;
No. of water points rehabilitated	44 District extension coordination	1District extension coordination meeting	1 District extension coordination	1District extension coordination meeting	1 District extension coordination meeting to be

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meeting will be held at the chosen sub county and headquarters to coordinate water and sanitation activities for four quarters in the district. The targeted members to attend the meetings include the Sector and sub Sector heads, District Executive Political leaders and other developmental partners who are involved in policy making and implementation of water and sanitation activities in the District;
4 District extension coordination meeting will be held at the chosen sub county and headquarters to coordinate water and sanitation activities for four quarters in the district. The targeted members to attend the meetings include the Sector and sub Sector heads, District Executive Political leaders and other developmental partners who are involved in policy making and

meeting to be conducted at the district hqtrs ;

conducted at the district hqtrs ;

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No. of water pump mechanics, scheme attendants and caretakers trained			implementation of water and sanitation activities in the District;				
			2One planning and advocacy meeting will be held at the District Level for quarter one. The objective of these planning and advocacy meetings was to create awareness on and also sensitize leaders about district water and sanitation budget and work plan including activities to be implemented in this FYOne planning and advocacy meeting will be held at the District Level for quarter one. The objective of these planning and advocacy meetings was to create awareness on and also sensitize leaders about district water and sanitation budget and work plan including activities to be implemented in this FY	1One planning and advocacy meeting to be conducted at the distyriect hqtrs;			
Non Standard Outputs:	point water sources to be rehabilitated in the 6 subcounties in the district. Assessing the	30 % of Rural Water points to be assessed for functionality in the district; .1 district	4 District extension coordination meeting will be held at the chosen sub county and	1 District Water and Sanitation Coordination Meeting to be conducted at the	1 District extension coordination meeting to be conducted at the	1 District extension coordination meeting to be conducted at the	1 District Water and Sanitation Coordination Meeting to be conducted;

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functionality of water sources; collecting data, entering, analysing data and compiling a report. 90% of water sources to be assessed for functionality; Collecting and compiling information on functionality of water sources Hand Pump Mechanics and caretakers for all LLGs of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenye, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council. Training Water Pump mechanics and Caretakers. point water sources to be rehabilitated in the 6 subcounties in the district. Assessing the functionality of water sources; collecting data, entering, analysing data and compiling a report. 90% of water sources to be assessed for functionality; Collecting and compiling	<i>water and sanitation extension staff meeting to be conducted 30 % of Rural Water points to be assessed for functionality in the district; 1 district water and sanitation extension staff meeting to be conducted</i>	<i>headquarters to coordinate water and sanitation activities for four quarters in the district. The targeted members to attend the meetings include the Sector and sub Sector heads, District Executive Political leaders and other developmental partners who are involved in policy making and implementation of water and sanitation activities in the District; One planning and advocacy meeting will be held at the District Level for quarter one. The objective of these planning and advocacy meetings was to create awareness on and also sensitize leaders about district water and sanitation budget and work plan including activities to be implemented in this FY; 4District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be</i>	district hqtrs ; One planning and advocacy meeting to be held at the district hqtrs; District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners.	district hqtrs; District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners.	District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners.	1 District extension coordination meeting to be conducted at the district hqtrs ;
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information on
functionality of
water sources Hand
Pump Mechanics
and caretakers for
all LLGs of
Bugongi T/C,
Kasaana, Kitagata
S/C, Kitagata TC,
Shuuku, Shuuku
TC, Kyangyenye,
Kigarama,
Rugarama,
Masheruka S/C,
Masheruka TC and
4 Divisions of
Sheema
Municipality
Council. Training
Water Pump
mechanics and
Caretakers.

*coordinated. The
meeting will
include all key
players ie
community
development
officers, education
officer, chief
administrative
officer, district
executive
committee and
other development
partners. 4 District
extension
coordination
meeting will be
held at the chosen
sub county and
headquarters to
coordinate water
and sanitation
activities for four
quarters in the
district. The
targeted members
to attende the
meetings include
the Sector and sub
Sector heads,
District Executive
Political leaders
and other
developmental
partners who are
involved in policy
making and
implementation of
water and
sanitation activities
in the District; One
planning and
advocacy meeting
will be held at the
District Level for
quarter one. The
objective of these
planning and*

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advocacy meetings was to create awareness on and also sensitize leaders about district water and sanitation budget and work plan including activities to be implemented in this FY; 4District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,460	1,845	3,728	932	932	932	932
<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	2,460	1,845	3,728	932	932	932	932

Output: 09 81 04Promotion of Community Based Management

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

*164Sensitization of communities on critical requirements to be conducted quarterly
The activity follows planning & advocacy meetings at sub-county level and it is implemented by Extension workers with assistance from village LCs.
16 Sensitization meetings for communities on critical requirements to be conducted.*

8 Sensitization meetings for communities to be held in Kigarama

8 Sensitization meetings for communities to be held.

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

66Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation for all the LLGS in the district and the municipality.6Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation

6Private Sector hand Pump Mechanics to be trained on preventive maintenance and hygiene

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No. of water and Sanitation promotional events undertaken			<i>2.2Post construction support to WUC to be conducted The Extension workers shall be facilitated to carry out the activities; quarterly reports to be submitted during the intra district meeting. 2Post construction support to WUC to be conducted</i>	1 post construction support to conducted for WUC in kigarama s/c			1 post construction support to conducted for WUC in kigarama s/c
No. of Water User Committee members trained			<i>16forming and orienting water user committees for all the schemes in all the 6 LLGS in the districtForming and orienting 16 Water User Committees</i>	4Water User Committee members trained	4Water User Committee members trained	4Water User Committee members trained	4Water User Committee members trained
No. of water user committees formed.			<i>16forming and orienting 4water user committees for all the schemes in all the 6 LLGS in the district to be done quarterlyForming and orienting 16 Water User Committees</i>	4Forming and orienting 4 Water User Committees;	4Forming and orienting 4 Water User Committees;	4Forming and orienting 4 Water User Committees;	4Forming and orienting 4 Water User Committees;
Non Standard Outputs:	Water and Sanitation Promotional Events under taken at district and in LLGs Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama	<i>Training of Water User Committee members from 3 Water Committees of Katojo - Katooma GFS in masheruka and kigarama subcounties,Rugarama GFS in Rugarama sub</i>	<i>2Post construction support to WUC to be conducted, Forming and orienting 16 Water User Committees , 6Private Sector hand Pump Mechanics to be trained in Preventive</i>	1Post construction support;	Forming and orienting 4 Water User Committees ; 8 Sensitization meetings for communities	Forming and orienting 4 Water User Committees ; 6Private Sector hand Pump Mechanics;	1Post construction support; Forming and orienting 4 Water User Committees; 8 Sensitization meetings for communities

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Sub County and kitagata GFS in kitagata subcounty	<i>county and matsyoro in kyangyenyi sub county; Private</i>	<i>Maintenance, hygiene and Sanitation, 16</i>
Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagata subcounty .	<i>Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation. Trainin</i>	<i>g of Water User Committee</i>
Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation conducting planning and advocacy meetings for the district and LLGS, Water and Sanitation Promotional Event to be under taken at district and in LLGs of shuuku and kyangyenyi to celebrate the achievementtrs of the water projects in the 3rd quarter.	<i>members from 3 Water Committees of Katojo - Katooma GFS in masheruka and kigarama subcounties, Rugarama GFS in Rugarama sub county and matsyoro in kyangyenyi sub county;</i>	<i>meetings for communities on critical requirements to be conducted. .2Post construction support to WUC to be conducted The Extension workers shall be facilitated to carry out the activities; quarterly reports to be submitted during the intra district meeting. forming and orienting</i>
Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagat subcounty		<i>4water user committees for all the schemes in all the 6 LLGS in the district to be done quarterly; 6Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation for all the LLGS in the district and the municipality, 4Sensitization of communities on critical requirements to be conducted</i>
Mobilising and training 16 members of the Water User Committee of		<i>quarterly The activity follows planning & advocacy meetings at sub-county level and it is</i>

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			<i>implemented by Extension workers with assistance from village LCs.</i>				
	Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagata subcounty Mobilizing and conducting training for 6Hand Pump Mechanics in preventive maintenance, hygiene and Sanitation to conducted in all the LLGS in the district conducting planning and advocacy meetings for the district and LLGS,						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,817	1,363	1,575	394	394	394	394
<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	1,817	1,363	1,575	394	394	394	394
<i>Output: 09 81 05Promotion of Sanitation and Hygiene</i>							

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Non Standard Outputs:

1 Water and Sanitation Promotional Events to be under taken at district and in LLGs 2 baseline surveys for sanitation to be heldone radio talk show to be held at radio west to celebrate all the water related achievements in the district on world water day in the second quarter of the year. world water day to be celebrated in shuuku. 2 baseline surveys to be conducted by visiting homestaedys in the LLGS to verify their sanitation status during sanitation week.

1 baseline surveys on house hold sanitation and hygiene to be conducted in the district

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

1 baseline surveys on house hold sanitation and hygiene to be conducted in the district.

one radio talk show to be held at radio west to celebrate all the water related achievements in the district; world water day to be celebrated in shuuku to celebrate all the water related achievements in the district;

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,528	632	632	632	632
<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	2,528	632	632	632	632

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

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Non Standard Outputs:

paying for the outstanding obligations from the previous FY 2018/2019paying for the outstanding obligations from the previous FY 2018/2019 ie Fuel from Nile energy - ishaka and vehicle(UG 3088R) service at Nile energy ishaka	<i>paying for other outstanding obligations from the FY2018/19 ie fuel and vehicle service fee. collecting water samples for 38 water sources, procuring reagents for quality testing and carrying out tests on all the water samples and presenting results to communitiescollecting water samples for 38 water sources, procuring reagents for quality testing and carrying out tests on all the water samples and presenting results to communities</i>	WATER QUALITY ASSURANCE UNDER TAKEN. collection of water samples for 17 new and 52 old sources and carrying out tests on every source and present results to the beneficiary communities to be conducted in Q1 and Q4; retention for extension of pipeline from kitagata main pipeline to kyeibanga and kashekuro parishes to be paid; WATER QUALITY ASSURANCE UNDER TAKEN. collection of water samples for 17 new and 52 old sources, carrying out tests on every source and present results to the beneficiary communities to be conducted in Q1 and Q4 and procuring consumable reagents for water quality testing. retention for extension of pipeline from kitagata main pipeline to kyeibanga and kashekuro parishes to be paid;	WATER QUALITY ASSURANCE UNDER TAKEN. collection of water samples for 52 old water sources and carrying out tests on every source and present results to the beneficiary communities to be conducted. paying retention for rehabilitation of point water sources in kasaana and kitagata subcounties rolled over from FY 2019/2020; retention for extension of pipeline from kitagata main pipeline to kyeibanga and kashekuro parishes to be paid;	WATER QUALITY ASSURANCE UNDER TAKEN.	WATER QUALITY ASSURANCE UNDER TAKEN.	WATER QUALITY ASSURANCE UNDER TAKEN.	collection of water samples for 20 new sources and carrying out tests on every source and present results to the beneficiary communities to be conducted .
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,386	9,386	13,500	4,372	4,365	4,763	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,386	9,386	13,500	4,372	4,365	4,763	0

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	<p>WATER QUALITY ASSURANCE TO BE UNDER TAKEN. collection of water samples for 8 new and 30 old sources and carrying out tests on every source . present results to the beneficiary communitiescollect ion of water samples for 8 new and 30 old sources and carrying out tests on every source . present results to the beneficiary communities in the district.</p>	<p>WATER QUALITY ASSURANCE TO BE UNDER TAKEN. collection of water samples for 8 new and 30 old sources and carrying out tests on every source . present results to the beneficiary communities</p>	<p>Rehabiitation of 11 point water sources in kigarama-masheruka sub counties, ie rehabilitation of bore holes and springs. Technical Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change sensization and mainstreaming</p>	<p>Rehabiitation of 11 point water sources in kigarama-masheruka sub counties, ie rehabilitation of bore holes and springs.</p>	<p>Rehabiitation of 11 point water sources in kigarama-masheruka sub counties, ie rehabilitation of bore holes and springs.</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>	0	0	103,270	34,423	34,423	34,423	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	103,270	34,423	34,423	34,423	0

Output: 09 81 81Spring protection

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Non Standard Outputs:

Rehabilitation and construction of 6 protected springs in Kasaana subcountyRehabilitation and construction of 6 protected springs in Kasaana subcounty; Environmental impact assessment; mobilisation; Feasibility study and appraisal and mobilisation and sensitization.

Rehabilitation and construction of 6 protected springs in Kasaana subcounty; feasibility; environmental impact assessment, mobilisation and supervision and monitoring.Rehabilitation and construction of 6 protected springs in Kasaana subcounty feasibility; environmental impact assessment, mobilisation and supervision and monitoring

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	47,880	47,880	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,880	47,880	0	0	0	0	0

Output: 09 81 82Shallow well construction

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Non Standard Outputs:

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

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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	22,384	22,384	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,384	22,384	0	0	0	0	0

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<i>5Technical Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, MAINSTREAMIN G siting, drilling and constrution(design and build) of 5 deep bore holes in water stressed areas of kigarama subcounty.</i>	2siting and Deep Boreholes drilling (Hand pump) in kigarama sub county in sheema Technical Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; Launching of project;	3siting and Deep Boreholes drilling (Hand pump) in kigarama sub county in sheema Technical Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; Launching of project;	2siting and Deep Boreholes drilling (Hand pump) in kigarama sub county in sheema Technical Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; Launching of project;	2siting and Deep Boreholes drilling (Hand pump) in kigarama sub county in sheema Technical Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; Launching of project;
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No. of deep boreholes rehabilitated

7	4	3
<i>Report writing and submission to DWD for approval; Technical Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; Launching of project; commissioning and</i>	engineering design and documentation production and presentation of Deep Borehole (Motorised pump) using solar powered system in kigarama sub county	engineering design and documentation production and presentation of Deep Borehole (Motorised pump) using solar powered system in kigarama sub county
<i>HIV/AIDS, Malaria, nutrition, gender climate change, MAINSTREAMIN G</i>	Report writing and submission to DWD for approval; Technical Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; Launching of project; commissioning and	Report writing and submission to DWD for approval; Technical Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; Launching of project; commissioning and
<i>engineering design and documentation production and presentation of Deep Borehole (Motorised pump) using solar powered system in kigarama sub county</i>	HIV/AIDS, Malaria, nutrition, gender climate change, MAINSTREAMIN G	HIV/AIDS, Malaria, nutrition, gender climate change, MAINSTREAMIN G

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Non Standard Outputs:

			<i>siting, drilling and constrution(design and build) of 5 deep bore holes in water stressed areas of kigarama subcounty.Technic al Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, MAINSTREAMIN G</i>	siting and Deep Boreholes drilling (Hand pump) in kigarama sub county in sheema 2NO. engineering design and documentation production and presentation of Deep Borehole (Motorised pump) using solar powered system in kigarama sub county	siting and Deep Boreholes drilling (Hand pump) in kigarama sub county in sheema. (3NO)	siting and Deep Boreholes drilling (Hand pump) in kigarama sub county in sheema (2NO)	siting and Deep Boreholes drilling (Hand pump) in kigarama sub county in sheema. (NO)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	207,425	69,142	69,142	69,142	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	207,425	69,142	69,142	69,142	0

Output: 09 81 84Construction of piped water supply system

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

*Physical construction of the piped water supply systems;
Pre feasibility study and appraisal;
Technical Supervision, inspection and monitoring of works during construction;
environmental impact assessment;
project assessment and appraisal;
Launching of project;
commissioning and

HIV/AIDS, Malaria, nutrition, gender climate change, sensitization and mainstreaming

Extension piped water supply system to Kigarama /Masheruka sub-counties*

Physical construction of the piped water supply systems; Pre feasibility study and appraisal; Technical Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, sensitization and mainstreaming	physical construction of the piped water supply systems; Pre feasibility study and appraisal; Technical Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, sensitization and mainstreaming
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

**1Consultancy service ;
Report writting and submission to DWD for approval; Launching of project; commissioning and**

1Consultancy service for design and engineering of piped water supply system in Kigarama subcounty (Demographic, civil, etc designs.)

1Consultancy service for design and engineering of piped water supply system in Kigarama subcounty (Demographic, civil, etc designs.)

HIV/AIDS, Malaria, nutrition, gender climate change, sensitizatrion and mainstreaming

Report writting and submission to DWD for approval

Report writting and submission to DWD for approval

Engineering design and documentation (solar powered water system) deep borehole drilling in kigarama subcounty.

Technical Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; Launching of project; commissioning and

Technical Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; Launching of project; commissioning and

HIV/AIDS, Malaria, nutrition, gender climate change, sensitizatrion and mainstreaming

HIV/AIDS, Malaria, nutrition, gender climate change, sensitizatrion and mainstreaming

Non Standard Outputs:

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

Reconstruction of Katojo - Katooma GFS in Masheruka & Kigarama subcounties. Feasibly study, engineering design and extension of piped water system

Extension piped water supply system to kigarama /masheruka sub-counties; Engineering design and documentation (solar powered water system) deep

Extension piped water supply system to kigarama /masheruka sub-counties; Engineering design and documentation (solar powered

Extension piped water supply system to kigarama /masheruka sub-counties; Engineering design and documentation (

Extension piped water supply system to kigarama /masheruka sub-counties; Engineering design and documentation (solar powered

Extension piped water supply system to kigarama /masheruka sub-counties; Engineering design and documentation (solar powered

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environmental impact assessment, community mobilisation and sensitization, supervision , monitoring and inspection of works done.	from kitagata main pipeline to kashekuro and kyeibanga parishes; environmental impact assessment, community mobilisation and sensitization, supervision , monitoring and inspection of works to be done. paying retention fo	borehole drilling in kigarama subcounty. physical construction of the piped water supply systems; Pre feasibility study and appraisal; Technical Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, sensitization and meanstreaming	water system) deep borehole drilling in kigarama subcounty. Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, sensitization and meanstreaming	solar powered water system) deep borehole drilling in kigarama subcounty. Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, sensitization and meanstreaming	water system) deep borehole drilling in kigarama subcounty. Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, sensitization and meanstreaming	water system) deep borehole drilling in kigarama subcounty. Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, sensitization and meanstreaming
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	87,314	87,314	115,412	37,089	37,089	41,234
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	87,314	87,314	115,412	37,089	37,089	41,234	0
<i>Wage Rec't:</i>	46,945	35,209	46,945	11,736	11,736	11,736	11,736
<i>Non Wage Rec't:</i>	30,811	23,109	47,240	11,810	11,810	11,810	11,810
<i>Domestic Dev't:</i>	166,964	166,964	439,608	145,026	145,019	149,563	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	244,720	225,281	533,793	168,572	168,566	173,109	23,546

Vote:609 Sheema District

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Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:609 Sheema District

FY 2020/21

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

Non Standard Outputs:	Orusindura wetland restored Use of wetlands Regulated. The wise use of wetlands promoted. Staff salaries paid sensitization of encroachers on protection of orusindura wetland Regulating the use wetlands in LLGs Promoting the wise use of wetlands in LLGs. Payment of staff salaries for twelve months. conducting inventory of wetlands	<i>Orusindura wetland restored Use of wetlands Regulated. The wise use of wetlands promoted. Staff salaries paid for 3 months</i> <i>Orusindura wetland restored Use of wetlands Regulated. The wise use of wetlands promoted. Staff salaries paid for 3 months</i>	<i>Nyakambu wetland restored. Use of wetlands regulated. The wise use of wetlands promoted. staff salaries paid, sensitization of wetland encroachers conducted, sector activities supervised, monitored and evaluated, attending sectoral staff, attending technical and sectoral committees. Payment of staff salaries for twelve months, restoring Nyakambu wetland, promoting wise use of wetlands, reporting on wetlands activities, attending technical planning committees, attending sectoral committees, appraising staff.</i>	Nyakambu wetland restored. Use of wetlands regulated. The wise use of wetlands promoted. staff salaries paid, sensitization of wetland encroachers conducted, sector activities supervised, monitored and evaluated, attending sectoral staff, attending technical and sectoral committees.	Nyakambu wetland restored. Use of wetlands regulated. The wise use of wetlands promoted. staff salaries paid, sensitization of wetland encroachers conducted, sector activities supervised, monitored and evaluated, attending sectoral staff, attending technical and sectoral committees.	Nyakambu wetland restored. Use of wetlands regulated. The wise use of wetlands promoted. staff salaries paid, sensitization of wetland encroachers conducted, sector activities supervised, monitored and evaluated, attending sectoral staff, attending technical and sectoral committees.	Nyakambu wetland restored. Use of wetlands regulated. The wise use of wetlands promoted. staff salaries paid, sensitization of wetland encroachers conducted, sector activities supervised, monitored and evaluated, attending sectoral staff, attending technical and sectoral committees.
Wage Rec't:	136,928	102,696	134,926	33,732	33,732	33,732	33,732
Non Wage Rec't:	2,099	1,574	2,357	589	589	589	589
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	139,027	104,270	137,283	34,321	34,321	34,321	34,321

Output: 09 83 02Tourism Development

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>10Securing and distributing tree seedlings ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka.</i>	2ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka.	3ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka.	3ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka.	2ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka.
	<i>15000 trees planted in sub counties of Kasaana, Kigarama, Kyangye nyi and Masheruka</i>	15000 trees planted in sub counties of Kasaana, Kigarama, Kyangye nyi and Masheruka	15000 trees planted in sub counties of Kasaana, Kigarama, Kyangye nyi and Masheruka	15000 trees planted in sub counties of Kasaana, Kigarama, Kyangye nyi and Masheruka	15000 trees planted in sub counties of Kasaana, Kigarama, Kyangye nyi and Masheruka
Number of people (Men and Women) participating in tree planting days	<i>100Sensitization and mobilization of stakeholders 100 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama, Kigarama and Kyangyenye sub counties</i>	25 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama, Kigarama and Kyangyenye sub counties	25 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama, Kigarama and Kyangyenye sub counties	25 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama, Kigarama and Kyangyenye sub counties	25 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama, Kigarama and Kyangyenye sub counties

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Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,500	375	375	375	375

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

No. of Agro forestry Demonstrations	4Establishing demonstration four gardens Four agro-forestry demonstration gardens managed in LLGs of Masheruka Kasaana, Rugarama and Kyangyenye sub counties	1agro-forestry demonstration garden managed in LLG of Masheruka	1agro-forestry demonstration garden managed in LLG of Kasaana	1agro-forestry demonstration garden managed in LLG of Rugarama	1agro-forestry demonstration garden managed in LLG of Kyangyenye
No. of community members trained (Men and Women) in forestry management	100Training community women and men in tree planting Trained farmers in tree planting and management in sub counties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenye	25Trained farmers in tree planting and management in sub counties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenye	25Trained farmers in tree planting and management in sub counties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenye	25Trained farmers in tree planting and management in sub counties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenye	25Trained farmers in tree planting and management in sub counties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenye

Non Standard Outputs:	N/AN/A	N/AN/A	N/A n/a	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,147	287	287	287	287
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,147	287	287	287	287

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Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>4Inspecting and supervising wetlands in Masheruka, Kigarama, Kasaana and Kitagata. conducting compliance monitoring surveys in Masheruka, Kigarama,Kasaana and Kitagata sub counties.compliance surveys / inspections conducted in Masheruka, Kigarama,Kasaana and Kitagata sub counties.</i>	1compliance survey / inspection conducted in Masheruka,	1compliance survey / inspection conducted in Kigarama, SC	1compliance survey / inspection conducted in Kasaana SC	1compliance survey / inspection conducted in Kitagata sub county.
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	1,429	357	357	357	357
<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	800	600	1,429	357	357	357	357

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>4Sensitization and mobilization watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability</i>	1watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	1watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	1watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	1watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	500	125	125	125	125

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	n/aN/a						
No. of Wetland Action Plans and regulations developed	<i>6enforcing wetland laws and regulations in all Sub countiesSix wetland Action Plans and regulations implemented in sub counties of Masheruka, Kyangyenyi, Kasaana, Kitagata, Kigarama and Rugarama</i>						
1wetland Action Plan and regulations implemented in sub county of Masheruka,	2wetland Action Plan and regulations implemented in sub counties of Kasaana and Kyangyenyi						
1wetland Action Plan and regulations developed for Kitagata S/C,	2 wetland Action Plan and regulations developed for Kigarama and Rugarama						
Non Standard Outputs:	N/AN/A	N/AN/A	n/a n/a	n/a	n/a	n/a	n/a
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,095	821	1,500	375	375	375	375
<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	1,095	821	1,500	375	375	375	375

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	<i>50Training women, men and youth in ENRcommunity women and men trained in ENR</i>						
12community women and men trained in ENR	13community women and men trained in ENR						
13community women and men trained in ENR	12community women and men trained in ENR						
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,150	862	700	175	175	175	175
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,150	862	700	175	175	175	175

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>4conducting monitoring surveys in all LLGsmonitoring and compliance surveys conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama</i>	1monitoring and compliance survey conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama	1monitoring and compliance survey conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama	1monitoring and compliance survey conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama	1monitoring and compliance survey conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	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	1,500	1,125	2,000	500	500	500	500

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

No. of new land disputes settled within FY			<i>10Settling land disputes and conflicts across the district.new land disputes settled across the district</i>	2new land disputes settled across the district	3new land disputes settled across the district	2new land disputes settled across the district	3new land disputes settled across the district
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,180	545	545	545	545
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	2,000	1,500	2,180	545	545	545	545
<i>Wage Rec't:</i>	136,928	102,696	134,926	33,732	33,732	33,732	33,732
<i>Non Wage Rec't:</i>	12,143	9,108	14,313	3,578	3,578	3,578	3,578
<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	149,071	111,803	149,239	37,310	37,310	37,310	37,310

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FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	5 National days facilitated Facilitating National days of children, Youth,. PWDs, ,women and older persons.		<i>YLP projects monitored project committees trained.Monitoring YLP Projects Training of project committees.</i>	YLP projects monitored project committees trained.	YLP projects monitored project committees trained.	YLP projects monitored project committees trained.	YLP projects monitored project committees trained.
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 05Adult Learning

No. FAL Learners Trained			<i>200FAL Learners TrainedFAL Learners Trained</i>	0N/A	0N/A	0N/A	0N/A
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Non Standard Outputs:

Integrated FAL curriculum implemented according to guidelines. 2 groups supported to integrate nutrition and food security in each quarterConducting monitoring and backup support to CDOs and FAL facilitators compliance in integrated FAL curriculum. Supporting FAL groups to establish nutrition gardens in households.	<i>11 LLGs sensitized about FAL new curriculum Integrated FAL curriculum implemented according to guidelines. 2 groups supported to integrate nutrition and food security in each quarter11 LLGs sensitized about FAL new curriculum Integrated FAL curriculum implemented according to guidelines. 2 groups supported to integrate nutrition and food security in each quarter</i>	<i>Quarterly review meeting conducted. Monitoring and supervision done by District officials and CDOs Support FAL groups to establish demo - nutrition gardens. Sensitization of FAL facilitators on skill development/ nutrition practices done Gender, HIV/AIDs, Nutrition and environment in FAL activities mainstreamedConducting Quarterly review meeting Monitoring and supervision of FAL activities Support FAL groups to establish demo - nutrition gardens. Sensitization of FAL facilitators on skill development/ nutrition practices Mainstreaming Gender, HIV/AIDs, Nutrition and environment in FAL activities</i>	Quarterly review meeting conducted. Monitoring and supervision done by District officials and CDOs Support FAL groups to establish demo - nutrition gardens. Sensitization of FAL facilitators on skill development/ nutrition practices Mainstreaming Gender, HIV/AIDs and environment	Quarterly review meeting conducted. Monitoring and supervision done by District officials and CDOs Support FAL groups to establish demo - nutrition gardens. Sensitization of FAL facilitators on skill development/ nutrition practices Mainstreaming Gender, HIV/AIDs and environment	Quarterly review meeting conducted. Monitoring and supervision done by District officials and CDOs Support FAL groups to establish demo - nutrition gardens. Sensitization of FAL facilitators on skill development/ nutrition practices Mainstreaming Gender, HIV/AIDs and environment	Quarterly review meeting conducted. Monitoring and supervision done by District officials and CDOs Support FAL groups to establish demo - nutrition gardens. Sensitization of FAL facilitators on skill development/ nutrition practices Mainstreaming Gender, HIV/AIDs and environment
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,431	3,323	3,850	963	963	963
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,431	3,323	3,850	963	963	963

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Mainstreamed	Mainstreamed	Support LLGs to	Submission of	Support LLGs to	Support	Support LLGs to
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gender and other crosscutting issues.Training on how to integration crosscutting issues in all social economic and value chain programmes	<i>gender and other crosscutting issues. Mainstreamed gender and other crosscutting issues.</i>	<i>conduct beneficiary and enterprise selection, field appraisals and desk appraisals. Support supervision and monitoring of women projects by district and LLGs. Submission of Quarterly physical progress reports and work plans to MoGLSD. Follow up and consultations with MoGLSD on key issues pertaining the program</i>	Quarterly physical progress reports and work plans to MoGLSD. Follow up and consultations with MoGLSD on key issues pertaining the program Conducting trainings of Women group beneficiaries. Conduct Quarterly coordination meetings. Procurement of Photocopying services, stationery and other small office items.	conduct beneficiary and enterprise selection, field appraisals and desk appraisals.	supervision and monitoring of women projects by district and LLGs. Submission of Quarterly physical progress reports and work plans to MoGLSD. Follow up and consultations with MoGLSD on key issues pertaining the program Conducting trainings of Women group beneficiaries. Conduct Quarterly coordination meetings. Procurement of Photocopying services, stationery and other small office items.	conduct beneficiary and enterprise selection, field appraisals and desk appraisals. Conduct Quarterly coordination meetings.
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			<i>consultations with MoGLSD on key issues pertaining the program</i>				
			<i>Conducting trainings of Women group beneficiaries, PWDs. Conducting Quarterly coordination meetings.</i>				
			<i>Procuring of Photocopying services, stationery and other small office items.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,555	1,489	1,489	1,789	1,789
<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	6,555	1,489	1,489	1,789	1,789

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>30Handling child related cases and referring to appropriate places of placement.Juvenile cases handled and followed up in courts of law.</i>	8Juvenile cases handled and followed up in courts of law.	8Juvenile cases handled and followed up in courts of law.	8Juvenile cases handled and followed up in courts of law.	6Juvenile cases handled and followed up in courts of law.
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Non Standard Outputs:

Support supervision and follow up of foster homes International Day of African child celebrated. Visiting foster homes and supporting fostered children Celebrating International Day of African child	<i>Support supervision and follow up of foster homes International Day of African child celebrated. Support supervision and follow up of foster homes International Day of African child celebrated.</i>	<i>children traced and resettled Support supervision of foster placement families done Court inquiry visits conducted Conducting Quarterly DOVC and SOVC Meetings Procurement of office stationery follow made on social welfare cases Communities trained on child protection Follow up of referred cases from LLGs made. Tracing and resettlement of children Support supervision of foster placement families. Conducting court inquiry visits Conducting Quarterly DOVC and SOVC Meetings Procurement of office stationery Making follow on social welfare cases Training communities on child protection Follow up of referred cases from LLGs</i>	children traced and resettled Support supervision of foster placement families done Court inquiry visits conducted Conducting Quarterly DOVC and SOVC Meetings Procurement of office stationery follow made on social welfare cases	children traced and resettled Support supervision of foster placement families done Court inquiry visits conducted Conducting Quarterly DOVC and SOVC Meetings Procurement of office stationery follow made on social welfare cases	children traced and resettled Support supervision of foster placement families done Court inquiry visits conducted Conducting Quarterly DOVC and SOVC Meetings Procurement of office stationery follow made on social welfare cases	children traced and resettled Support supervision of foster placement families done Court inquiry visits conducted Conducting Quarterly DOVC and SOVC Meetings Procurement of office stationery follow made on social welfare cases
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,959	2,219	2,391	598	598	598
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,959	2,219	2,391	598	598	598	598

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>1Facilitating Youth Council Executive to attend the meeting Youth councils supported</i>	1Youth council supported	1Youth council supported	1Youth council supported	1Youth council supported
Non Standard Outputs:	International Youth Day organized and celebrated in the district. Youth council motorcycle repaired.Organizing Youth International Day celebrations in the district. Repairing motorcycle for Youth Council Chairperson	<i>International Youth Day Celebrations facilitated youth chairperson's MotorcycleYouth Council Executive committee meeting facilitated. Maintenance of youth chairperson's Motorcycle</i>	<i>Nastional youth celebrations attended. Youth Projects monitored Quarterly review meetings conducted Mainstreaming Gender, HIV/AIDs and environmentAttend ing National Youth celebrations Monitoring youth projects. conducting quarterly review meetings Mainstreaming Gender, HIV/AIDs and environment</i>	National youth celebrations attended. Youth Projects monitored Quarterly review meetings conducted Mainstreaming Gender, HIV/AIDs and environment	Nastional youth celebrations attended. Youth Projects monitored Quarterly review meetings conducted Mainstreaming Gender, HIV/AIDs and environment	Nastional youth celebrations attended. Youth Projects monitored Quarterly review meetings conducted Mainstreaming Gender, HIV/AIDs and environment	Nastional youth celebrations attended. Youth Projects monitored Quarterly review meetings conducted Mainstreaming Gender, HIV/AIDs and environment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,133	783	783	783	783
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,133	783	783	783	783

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>4Assessing and vetting PWD's\ IGAs to benefit in PWDs special grantPWDs\ IGAs supported with assisted aids</i>	1PWDs\ IGAs supported with assisted aids	1PWDs\ IGAs supported with assisted aids	1PWDs\ IGAs supported with assisted aids	1PWDs\ IGAs supported with assisted aids
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Vote:609 Sheema District

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Non Standard Outputs:

Supervision and backup support to PWD" management of IGAsFollowing up and backstopping progress of PWDs' Income Generating Activities in 11 LLGs.

Supervision and backstopping PWD" management of IGAsSupervision and backstopping PWD" management of IGAs

Quarterly review meetings conducted for both Older and Disability Councils National Celebrations attended Support supervision and backstopping PWD management of IGAs PWDs assessed and providing special grant Mainstreaming Gender, HIV/AIDs and environmentCondu cting Quarterly review meeting for both Older and Disability Councils Attending National Celebrations Support supervision and backstopping PWD management of IGAs PWDs and providing special grants Mainstreaming Gender, HIV/AIDs and environment

Quarterly review meetings conducted for both Older and Disability Councils National Celebrations attended Support supervision and backstopping PWD management of IGAs PWDs assessed and providing special grant Mainstreaming Gender, HIV/AIDs and environment

Quarterly review meetings conducted for both Older and Disability Councils National Celebrations attended Support supervision and backstopping PWD management of IGAs PWDs assessed and providing special grant Mainstreaming Gender, HIV/AIDs and environment

Quarterly review meetings conducted for both Older and Disability Councils National Celebrations attended Support supervision and backstopping PWD management of IGAs PWDs assessed and providing special grant Mainstreaming Gender, HIV/AIDs and environment

Quarterly review meetings conducted for both Older and Disability Councils National Celebrations attended Support supervision and backstopping PWD management of IGAs PWDs assessed and providing special grant Mainstreaming Gender, HIV/AIDs and environment

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	9,064	2,266	2,266	2,266	2,266
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	9,064	2,266	2,266	2,266	2,266

Output: 10 81 12Work based inspections

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Non Standard Outputs:	Workplaces inspected and recordedProfiling workplaces in the district and following up workers health and safety related issues.	<i>Workplaces inspected Labour disputes to conclusion.Workplaces inspected Labour disputes to conclusion.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	739	555	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	739	555	0	0	0	0	0	0

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Social inquiry visits conducted on labor based disputes at workplaces. Conducting social inquiry and settling disputes in workplaces.	<i>Social inquiry visits conducted on labor based disputes at workplaces.Social inquiry visits conducted on labor based disputes at workplaces.</i>	<i>Work places inspected. Data collected and documented. Labour disputes attended to Inspection of work places. Documentation and collecting data from LLGs. Attending to Labour Disputes</i>	Work places inspected. Data collected and documented. Labour disputes attended to	Work places inspected. Data collected and documented. Labour disputes attended to	Work places inspected. Data collected and documented. Labour disputes attended to	Work places inspected. Data collected and documented. Labour disputes attended to
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	739	554	885	221	221	221	221
<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	739	554	885	221	221	221	221

Output: 10 81 14Representation on Women's Councils

Vote:609 Sheema District

FY 2020/21

No. of women councils supported		1Facilitating district women council executive to hold meetings. No. of women councils supported					
Non Standard Outputs:	International women Day celebrations heldOrganizing and celebrating International women's Day	District Women Council Executive members facilitated to monitor women economic performance in 11 Local Governments.District Women Council Executive members facilitated to monitor women economic performance in 11 Local Governments.	Quarterly review meetings conducted. Women Projects monitored and day celebrated. Quarterly review meetings conducted. Women Projects monitored.	Quarterly review meetings conducted. Women Projects monitored and day celebrated.	Quarterly review meetings conducted. Women Projects monitored and day celebrated.	Quarterly review meetings conducted. Women Projects monitored and day celebrated.	Quarterly review meetings conducted. Women Projects monitored and day celebrated.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	2,222	1,667	4,200	1,050	1,050	1,050
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
Total For KeyOutput		2,222	1,667	4,200	1,050	1,050	1,050

Output: 10 81 16Social Rehabilitation Services

Vote:609 Sheema District

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Non Standard Outputs:	Assessment and referral of children with spinal bifida and hydrocephalus casesIdentifying children with spinal bifida and hydrocephalus cases. Linking identified cases to OURS for operations and appropriate referrals. Purchase of assistive devices for PWDS	<i>Assessment and referral of children with spinal bifida and hydrocephalus casesAssessment and referral of children with spinal bifida and hydrocephalus cases</i>	<i>Procurement of appliances for PWDS with physical impairments..Procurement of appliances for PWDS with physical impairments.</i>	Procurement of appliances for PWDS with physical impairments..	Procurement of appliances for PWDS with physical impairments..	Procurement of appliances for PWDS with physical impairments..	Procurement of appliances for PWDS with physical impairments..
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,547	3,240	1,196	299	299	299	299
<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	3,547	3,240	1,196	299	299	299	299

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

Vote:609 Sheema District

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Non Standard Outputs:

CBS department staff paid their salaries through their respective bank accounts. Social Development Sector programmes monitored and backstopped in 11 LLGs. Community Based Services operations sustained. Burials contributions Celebrations organized Monitoring and backstopping social development Sector programmes Following up staff salary payments. Contributing towards burials Organizing celebrations	<i>CBS department staff paid their salaries through their respective bank accounts. Social Development Sector programmes monitored and backstopped in 11 LLGs. Community Based Services operations sustained.CBS department staff paid their salaries through their respective bank accounts. Social Development Sector programmes monitored and backstopped in 11 LLGs. Community Based Services operations sustained.</i>	<i>Sector staff salaries paid. Procurement of office items welfare and lunch allowance provided to staff Departmental quarterly review meetings conducted Coordination activities conducting Support supervision to LLGs made</i>	Sector staff salaries paid. Procurement of office items welfare and lunch allowance provided to staff Departmental quarterly review meetings conducted Coordination activities conducting Support supervision to LLGs made	Sector staff salaries paid. Procurement of office items welfare and lunch allowance provided to staff Departmental quarterly review meetings conducted Coordination activities conducting Support supervision to LLGs made	Sector staff salaries paid. Procurement of office items welfare and lunch allowance provided to staff Departmental quarterly review meetings conducted Coordination activities conducting Support supervision to LLGs made	Sector staff salaries paid. Procurement of office items welfare and lunch allowance provided to staff Departmental quarterly review meetings conducted Coordination activities conducting Support supervision to LLGs made	
	102,387	76,790	102,387	25,597	25,597	25,597	25,597
	2,959	2,469	5,914	1,478	1,478	1,478	1,478
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0

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Total For KeyOutput	105,346	79,260	108,301	27,075	27,075	27,075	27,075
<i>Wage Rec't:</i>	102,387	76,790	102,387	25,597	25,597	25,597	25,597
<i>Non Wage Rec't:</i>	29,596	23,027	38,688	9,522	9,522	9,822	9,822
<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	131,983	99,818	141,075	35,119	35,119	35,419	35,419

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Salaries for 4 Planning Department Staff paid monthly for 12 months through their respective individual Bank Accounts. 12 District Technical Planning Committee Meetings held monthly, minutes prepared and filed at District H/Qtrs. District Multi-Sectoral Nutrition Coordination Committee [DNCC] Meetings attended quarterly at District H/Qtrs. District HIV/AIDS Committee Meetings attended quarterly at District H/Qtrs. Planning Department Office operations coordinated. Technical Guidance to the District Council, District	<i>Salaries for 4 Planning Department Staff paid monthly for 3 months through their respective Bank Accounts; 3 DTPC Meetings held, minutes prepared and filed; 1 DNCC Meetings attended; 1 District HIV/AIDS Committee Meeting attended; Office operations coordinated; Technical Guidance to the District Council, DEC and TPC provided in areas of development planning, Monitoring & Evaluation; Planning Dept staff appraised; Office equipment & Facilities maintained; Office fuel, Stationery procured; Salaries</i>	<i>Salaries for 4 Planning Dept staff paid monthly for 12 months through their respective bank accounts; Management meetings, 4 District Nutrition Coordination Committee [DNCC] Meetings, District HIV/AIDS Committee [DAC] Meetings, District Integrated Early Childhood Dev't [DIECD] Meetings, District Milk Task Force Committee [DMTFC] Meetings for the Milk School Feeding Program attended at District H/Qtrs, minutes prepared & filed; Office operations & Staff welfare coordinated; Support Staff Allowances & office tea provided & paid monthly</i>	Salaries for 4 Planning Dept staff paid monthly for 3 months; Management meetings, DTPC Meetings, DNCC Meetings, DAC Meetings, DMTFC meeting for the Milk School Feeding Program attended, DIECD Meetings attended at District H/Qtrs, minutes prepared & filed; Office operations & Staff welfare coordinated; Support Staff Allowances & office tea provided & paid monthly	Salaries for 4 Planning Dept staff paid monthly for 3 months; Management meetings, DTPC Meetings, DNCC Meetings, DAC Meetings, DMTFC meeting for the Milk School Feeding Program attended, DIECD Meetings attended at District H/Qtrs, minutes prepared & filed; Office operations & Staff welfare coordinated; Support Staff Allowances & office tea provided & paid monthly	Salaries for 4 Planning Dept staff paid monthly for 3 months; Management meetings, DTPC Meetings, DNCC Meetings, DAC Meetings, DMTFC meeting for the Milk School Feeding Program attended, DIECD Meetings attended at District H/Qtrs, minutes prepared & filed; Office operations & Staff welfare coordinated; Support Staff Allowances & office tea provided & paid monthly	Salaries for 4 Planning Dept staff paid monthly for 3 months; Management meetings, DTPC Meetings, DNCC Meetings, DAC Meetings, DMTFC meeting for the Milk School Feeding Program attended, DIECD Meetings attended at District H/Qtrs, minutes prepared & filed; Office operations & Staff welfare coordinated; Support Staff Allowances & office tea provided & paid monthly
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Vote:609 Sheema District

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Executive Committee and TPC provided in areas of development planning, Monitoring & Evaluation, Information Management and on implementation of government policies. Planning Department Staff appraised quarterly at District Headquarters. Office equipment and Facilities maintained. Office fuel, Stationery and other facilities procured. Seminars and Workshops organized either at the centre or at region attended. Processing & paying planning department staff salaries monthly; Organizing District Technical Planning Committee [DTPC] meetings, preparing minutes and filing them monthly; Processing payment of retention for completed projects of a 2 Classroom Block at Kigarama S/C, Kigarama Community Hall and renovated Planning Department Office	<i>for 4 Planning Department Staff paid monthly for 3 months through their respective Bank Accounts; 3 DTPC Meetings held, minutes prepared and filed; 1 DNCC Meeting attended; District HIV/AIDS Committee Meetings attended; Office operations coordinated; Technical Guidance to the District Council, DEC and TPC provided in areas of development planning, Monitoring & Evaluation; Planning Dept staff appraised; Office equipment & Facilities maintained; Office fuel, Stationery procured;</i>	<i>& paid monthly; Technical Guidance to DTPC, DEC & Council provided; Office fuel, stationery & other facilities procured; Staff performance appraisal done; Workshops & Seminars attended; Fuel for office operations procured. Paying salaries for planning staff; attending & preparing for management Meetings; Attending DTPC meetings at District H/Qtrs, preparing minutes & filing them; Attending DNCC meetings quarterly, attending DAC meetings quarterly at District H/Qtrs; Attending District Integrated Early Childhood Development [DIECD] meetings at District H/Qtrs; Attending meetings for the District Milk Task Force Committee [DMTFC] for the Milk School Feeding Program in Schools at District H/Qtrs; procuring fuel for office operations; procuring</i>
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FY 2020/21

	at District Headquarters. Attending DNCC and DAC Meetings quarterly; Coordinating planning department office operations; Providing technical guidance to the District Council, DEC and TPC in development planning, monitoring, evaluation, Information management and on implementation of government programmes; Attending Seminars and workshops organized either by the centre or the region.			stationery & other facilities for office functioning; Appraising staff; providing technical guidance to DTPC, DEC and Council on matters relating to planning, budgeting, M & E and on policy matters. Paying support staff allowances & office tea				
Wage Rec't:	78,650	58,987	78,650	19,663	19,663	19,663	19,663	
Non Wage Rec't:	7,400	5,580	11,740	2,935	2,935	2,935	2,935	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	86,050	64,568	90,390	22,598	22,598	22,598	22,598	
Output: 13 83 02District Planning								

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No of Minutes of TPC meetings			<i>12Preparing for DTPC meetings, preparing minutes, preparing invitation letters and dispatching them to DTPC membersDTPC meetings held at the District H/Qtrs and minutes prepared</i>	3DTPC meetings held at the District H/Qtrs and minutes prepared	3DTPC meetings held at the District H/Qtrs and minutes prepared	3DTPC meetings held at the District H/Qtrs and minutes prepared	3DTPC meetings held at the District H/Qtrs and minutes prepared
			<i>Preparing for DTPC meetings and minutes</i>	Preparing for DTPC meetings and minutes	Preparing for DTPC meetings and minutes	Preparing for DTPC meetings and minutes	Preparing for DTPC meetings and minutes
No of qualified staff in the Unit			<i>4Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant</i>	4DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant	4DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant	4DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant	4DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant
			<i>Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs</i>	Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs	Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs	Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs	Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs
Non Standard Outputs:	The District Budget Conference Prepared for and Budget Conference Presentations and reports made at District H/Qtrs. The District PBS	<i>Presentations and reports made at District H/Qtrs. The District PBS Annual Budget Estimates for FY 2019/20 prepared and submitted to</i>	<i>Budget Conference presentations prepared & Budget Conference coordinated The Consolidated Budget Conference report made</i>	Planned for Q2 & Q3	Budget Conference presentations prepared & Budget Conference coordinated The Consolidated	Budget Conference presentations prepared & Budget Conference coordinated The Consolidated Budget Conference	Planned for Q2 & Q3

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	Annual Budget Estimates for FY 2019/20 prepared and submitted to the District Council for approval and submission to the MoFPED. The District Annual Work Plan for FY 2019/2020 prepared and submitted to Council for approval & onward submission to the MFPEP. Coordinating the preparation of the Budget Conference Presentations and report; Coordinating departments in preparing the District Budget Estimates for FY 2019/2020; Coordinating the District departments in preparing the District Annual Work Plan for FY 2019/2020 and submitting it to Council and to the MoFPED	<i>the District Council for approval and submission to the MoFPED. The District Annual Work Plan for FY 2019/2020 prepared and submitted to Council for approval & onward submission to the MFPEP. The District Budget Conference Prepared for and Budget Conference Presentations and reports made at District H/Qtrs. The District PBS Annual Budget Estimates for FY 2019/20 prepared and submitted to the District Council for approval and submission to the MoFPED. The District Annual Work Plan for FY 2019/2020 prepared and submitted to Council for approval & onward submission to the MFPEP.</i>	<i>Preparing the Budget Conference presentations; Coordinating the Budget Conference and preparing the consolidated Budget Conference report.</i>	Budget Conference report made & submitted	report made & submitted		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,243	4,682	8,552	2,138	2,138	2,138	2,138
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	6,243	4,682	8,552	2,138	2,138	2,138	2,138
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Output: 13 83 03Statistical data collection

Non Standard Outputs:

Data for preparation of the District Statistical Abstract collected from Lower Local Governments, Health Facilities and other Institutions. The District Statistical Abstract for FY 2018/2019 & for FY 2019/20 compiled and submitted to the Chief Administrative Officer and UBOS. The District Statistical Abstract presented to the District Technical Planning Committee for discussion, validation of the document and utilization. District Strategic Plan for Statistics prepared and submitted to CAO & UBOS. Collecting data and other information from LLGs and Institutions for preparing the District Statistical Abstract; Compiling the District Statistical Abstract for FY 2018/2019 & for	<i>Data for preparation of the District Statistical Abstract collected from Lower Local Governments, Health Facilities and other Institutions. The District Statistical Abstract for FY 2018/2019 compiled and submitted to the Chief Administrative Officer and UBOS. The District Statistical Abstract presented to the District Technical Planning Committee for discussion, validation of the document and utilization. District Strategic Plan for Statistics prepared and submitted to CAO & UBOS. The District Statistical Abstract for FY 2018/2019 compiled and submitted to the Chief Administrative Officer and UBOS. The District Statistical Abstract presented to the District Technical</i>	<i>Data for preparation of the District Statistical Abstract from Departments, Health facilities, 15 LLGs & in Institutions collected & updated The District Statistical Abstract presented to DTPC for Discussion & validation The District Statistical Abstract for FY 2019/2020 prepared and Submitted to relevant Institutions The District Statistical Committee Meetings held quarterly The District Strategic Plan for Statistics implemented Preparing data collection tools; Collecting data from departments, Health Facilities, Sub Counties/ Urban Councils, Schools and other sources; compiling & preparing the District Statistical Abstract; presenting the District Statistical Abstract to DTPC</i>	Data for preparation of the District Statistical Abstract from Departments, Health facilities, 15 LLGs & in Institutions collected & updated The District Statistical Abstract for FY 2019/2020 prepared and Submitted to relevant Institutions The District Statistical Committee Meetings held quarterly The District Strategic Plan for Statistics implemented	Data for preparation of the District Statistical Abstract from Departments, Health facilities, 15 LLGs & in Institutions collected & updated The District Statistical Abstract presented to DTPC for Discussion & validation The District Statistical Abstract for FY 2019/2020 prepared and Submitted to relevant Institutions The District Statistical Committee Meetings held quarterly The District Strategic Plan for Statistics implemented	Data for preparation of the District Statistical Abstract from Departments, Health facilities, 15 LLGs & in Institutions collected & updated The District Statistical Committee Meetings held quarterly The District Strategic Plan for Statistics implemented	Data for preparation of the District Statistical Abstract from Departments, Health facilities, 15 LLGs & in Institutions collected & updated The District Statistical Abstract for FY 2019/2020 prepared and Submitted to relevant Institutions The District Strategic Plan for Statistics implemented
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	FY 2019/2020; Preparing the District Statistical Abstract for presentation to the District Technical Planning Committee for discussion, validation and utilization. Preparing & submitting the District Strategic Plan for Statistics for FY 2019/20 to CAO & UBOS	<i>Planning Committee for discussion, validation of the document and utilization. District Strategic Plan for Statistics prepared and submitted to CAO & UBOS</i>	<i>for discussion and submitting the District Statistical Abstract to council and UBOS. Attending the District Statistical Committee meetings; Implementing the District Strategic Plan for Statistics.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,400	1,050	1,500	1,500	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	1,400	1,050	1,500	1,500	0	0	0	0

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Demographic and Socio - Economic data collected at District and in 11 Lower Local Governments [LLGs]. A Matrix for Integrating Population and Development Factors in Development Plans developed and disseminated to the District Technical Planning Committee and LLGs. Population data by gender, age, Education,	<i>Demographic and Socio - Economic data collected at District and in 11 LLGs; A Matrix for Integrating Population & Development Factors in Development Plans developed & disseminated to the DTPC and LLGs; Population data by gender, age, Education, Literacy, Parental Survival, orphan hood, access to community</i>	<i>The demographic and social – economic data collected at district and in all LLGs and disseminated to stakeholders at District Headquarter A matrix for integrating population and development factors in development plans developed and disseminated to DTPC and to LLGs Population and Development</i>	[1] The demographic & social – economic data collected at district & in all LLGs and disseminated to stakeholders at District H/Qtrs;	[2] A matrix for integrating population & dev'pt factors in dev'pt plans developed & disseminated to DTPC and to LLGs; [3] Population & Dev'pt factors including other crosscutting issues of Urbanization, HIV/AIDS, Malaria, Family Planning, Nutrition & Food Security, disability, Elderly,	[2] Rapid computer model applications used in workshops for advocacy and awareness creation to policy makers and other stakeholders on the importance of fertility & population growth as factors in social and economic development.	[2] A matrix for integrating population and development factors in development plans developed and disseminated to DTPC and to LLGs Population profiles, fact sheets and Action Plans prepared and disseminated
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Literacy, Parental Survival, orphan hood, access to community services, water, source of energy for lighting and cooking and other variables compiled by district and constituency. Population profiles and fact sheets prepared and shared out with clients. Collecting demographic and socio - economic data at district and in 11 Lower Local Governments; Preparing a matrix for Integrating Population and Development Factors in Development Plans; Preparing Gender dis-segregated data by education, literacy; Compiling information on population and development variables; preparing and sharing population profiles and fact sheets with clients / stakeholders.

services, water, source of energy for lighting and cooking and other variables compiled by district and constituency; Population profiles & fact sheets prepared and shared. Demographic and Socio - Economic data collected at District and in 11 LLGs; A Matrix for Integrating Population & Development Factors in Development Plans developed & disseminated to the DTPC and LLGs; Population data by gender, age, Education, Literacy, Parental Survival, orphan hood, access to community services, water, source of energy for lighting and cooking and other variables compiled by district and constituency; Population profiles & fact sheets prepared and shared.

factors including other crosscutting issues of Urbanization, HIV/AIDS, Malaria, Family Planning, nutrition, disability, elderly, Environment, Gender & Equity, human rights, climate change, disaster preparedness mainstreamed in development plans, work plans and budgets of district Rapid computer model applications used in workshops for advocacy and awareness creation to policy makers and other stakeholders on the importance of fertility & population growth as factors in social and economic development. Population profiles, fact sheets and Action Plans prepared and disseminated Collecting and disseminating data / information, developing a matrix for integrating population factors in plans and budgets; training staff on mainstreaming

Environment, Gender & Equity, Human Rights, Climate Change, and Disaster Preparedness mainstreamed in dev't plans, work plans and budgets of district

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crosscutting issues of urbanization, HIV/AIDS, Family Planning, nutrition, disability, elderly, Environment, Gender & Equity, human rights, climate change, disaster preparedness in plans and budgets; Conducting Rapid Model workshops for advocacy and awareness creation to policy makers and other stakeholders on the importance of fertility & population growth as factors in social and economic development. preparing population profile, fact sheets and action plans for implementation

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	500	375	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,400	600	600	600	600

Output: 13 83 05Project Formulation

Non Standard Outputs:	Project profiles for identified projects in the District prepared Bills of quantities /Specifications for	Project profiles for identified projects in the District prepared. Bills of quantities / Specifications for	Bills of Quantities [BOQs], technical designs for DDEG projects prepared, Support supervision&	Bills of Quantities [BOQs], technical designs for DDEG projects prepared, Support supervision&	LLGs mentored on the new DDEG Guidelines for FY 2020/21 and on implementation of DDEG projects	LLGs mentored on the new DDEG Guidelines for FY 2020/21 and on implementation of DDEG projects	LLGs mentored on the new DDEG Guidelines for FY 2020/21 and on implementation of DDEG projects
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identified projects prepared and facilitation provided Support Supervision for implemented projects undertaken by Engineers and Planners within the district Identifying, formulating and preparing projects project profiles for district projects; Preparing Bills of Quantities /specifications for district projects and facilitating their preparation Coordinating support supervision of implemented district projects in collaboration with the Engineers and Planners Project profiles for identified projects in the District prepared. Bills of quantities /Specifications for identified projects prepared and facilitation provided. Support Supervision for implemented projects undertaken by Engineers and Planners within the district. Carrying out mentoring of District & LLG staff on DDEG implementation. Conducting internal	<i>identified projects prepared and facilitation provided. Support Supervision for implemented projects undertaken by Engineers and Planners within the district. Carrying out mentoring of District & LLG staff on DDEG implementation. Conducting internal assessment of Districts & LLGs Project profiles for identified projects in the District prepared. Support Supervision for implemented projects undertaken by Engineers and Planners within the district. Carrying out mentoring of District & LLG staff on DDEG implementation. Conducting internal assessment of Districts & LLGs</i>	<i>appraisal of projects carried out. LLGs mentored on the new DDEG Guidelines for FY 2020/21 and on implementation of DDEG projects launched with the district leadership, technical staff, contractor & beneficiary communities Preparing Bills of Quantities [BOQs], technical designs for DDEG projects and carrying out Support supervision& appraisal of projects carried Mentoring LLGs on the DDEG Guidelines for FY 2020/21 and on implementation of DDEG projects Launching of DDEG projects with District leadership, technical staff, the contractor and with beneficiary communities</i>	appraisal of projects carried out. LLGs mentored on the new DDEG Guidelines for FY 2020/21 and on implementation of DDEG projects DDEG projects launched with the district leadership, technical staff, contractor & beneficiary communities	DDEG projects launched with the district leadership, technical staff, contractor & beneficiary communities
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	assessment of Districts & LLGs Identifying, formulating and preparing projects project profiles for district projects; Preparing Bills of Quantities /specifications for district projects and facilitating their preparation; Coordinating support supervision of implemented district projects in collaboration with the Engineers and Planners; mentoring of District & LLG staff on DDEG implementation, preparing for & conducting internal assessment of Districts & LLGs.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	800	600	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	800	600	800	200	200	200	200

Output: 13 83 06Development Planning

Non Standard Outputs:	The District Technical, Lower local Technical Staff and Political leaders trained on development plan formulation; mainstreaming crosscutting issues	The District Technical, Lower local Technical Staff and Political leaders trained on development plan formulation; mainstreaming crosscutting issues	> Staff trained on alignment of the Annual Work Plans, Budgets to DDP III & to ensure that the DDP III is aligned to NDP III & vision 2040; >The	> Training staff on alignment of the Annual Work Plans, Budgets to DDP III & to ensure that the DDP III is aligned to NDP III & vision 2040;	>The DDP Disseminated to Stakeholders & receiving feedback. > The District Development Plan for 2020/21 – 2024/25 prepared	LLG staff on development plan preparation and mainstreaming crosscutting issues of Gender & equity, Nutrition & Food Security, Environment &	Holding consultative workshops / meetings with stakeholders on the DDP III formulation process and priorities
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of Gender, Environment, Climate Change, Disaster Preparedness, Poverty, Human Rights, Good Governance; Accountability, HIV/AIDS, Nutrition, Disability, Population and Development Factors in Development Plans. The PBS Annual Work Plan for FY 2019/2020 prepared and submitted to the MoFPED. LLG Staff mentored on development planning, linkage of Annual Work Plans, Budgets to the Development Plan. The District Development Plan III for 2020/21 to 2024/25 prepared. Training Technical staff at district and LLGs and political leaders on development plan formulation and mainstreaming crosscutting issues of Gender, Environment, Climate Change, Poverty, Human Rights, Disaster Preparedness, Good Governance & Accountability, HIV/AIDS,	<i>of Gender, Environment, Climate Change, Disaster Preparedness, Poverty, Human Rights, Good Governance; Accountability, HIV/AIDS, Nutrition, Disability, Population and Development Factors in Development Plans, linkage of Annual Work Plans, Budgets to the Development Plan; The District Development Plan III for 2020/21 to 2024/25 prepared. The District Technical, Lower local and Political leaders trained on development plan formulation; mainstreaming crosscutting issues of Gender, Environment, Climate Change, Disaster Preparedness, Poverty, Human Rights, Good Governance; Accountability, HIV/AIDS, Nutrition, Disability, Population and Development</i>	<i>district and LLG staff trained on development plan preparation and mainstreaming crosscutting issues of Gender & equity, Nutrition & Food Security, Environment & Climate Change adaptation, HIV/AIDS, Urbanization, Human Rights, Disability, Governance, Malaria, population and development factors in plans and budgets; Preparation of Project Profiles and Annual Work Plan for presentation to council</i>	and submitted to DTPC, DEC, Standing Committees & finally council & NPA for Approval;	Climate Change adaptation, HIV/AIDS, Urbanization, Human Rights, Disability, Governance, Malaria, population and development factors in plans and budgets; Preparation of Project Profiles and Annual Work Plan for presentation to council	Annual Work Plan prepared and submitted for approval by Council
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Nutrition, Disability, Population and Development Factors in development plans. Preparing and submitting the PBS Annual Work Plan for FY 2019/2020 to the Ministry of Finance, Planning and Economic Development [MFPED]. Mentoring LLG Staff on development planning, linkage of Annual Work Plans; Annual Budget Estimates to the Development Plans. Preparing the District Development Plan III for 2020/21 to 2024/25

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

District, CSOs & LLG Staff on mainstreaming crosscutting issues in the plans and budgets; Holding consultative meetings on budgets and plan preparation; Preparing the DDP III, presenting it DTPC, Standing Committees of council, District Executive Committee and to the District Council for approval; disseminating the DDP III to various stakeholders; preparing Annual and Quarterly PBS Work plans; submitting the documents to relevant Ministries and Institutions; mentoring LLGs in planning and budgeting for DDEG funds.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,400	6,300	7,659	1,915	1,915	1,915	1,915
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,400	6,300	7,659	1,915	1,915	1,915	1,915

Output: 13 83 07Management Information Systems

Non Standard Outputs:

The Database for Population related Statistics by Constituency, Sub	<i>The Database for Population related Statistics & Administrative</i>	<i>> Database for Sheema Administrative Units and data for</i>	> Database for Sheema Administrative Units and data for	> The LG Performance Assessment conducted and	> 2 Laptop computers for Clerk to Council & Planning	> Database for Sheema Administrative Units and data for
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County and Parish /Ward established and updated. The Database for Sheema Administrative Units by Constituency, Sub County /TC, Parish/Wards and Villages /Cells established and regularly updated. Data from various Information Systems such as HMIS, PBS & from other websites extracted and compiled for sound decision making by the district & other stakeholders. Procurement of 2 laptop computers of which one has 500GB Hard Disk, 4 GB RAM, Processor speed CPU @ 2.5 GHz 2.50 GHz, CD drive, LCD port, system type 64 bit OS, pre-installed with windows professional and the other one has 1 Terra byte Hard Disk space, 8 & above GB RAM, processor Intel (R), core (TM), i7 core 6500U CPU @ 2.50GHz, 2.6 GHz, 1 HDMI port, 4 USB ports, CD drive, LCD port, pre-installed with	<i>Units by Constituency, Sub County and Parish /Ward established and updated regularly; Data from various Information Systems such as HMIS, PBS & from other websites extracted & compiled for sound decision making by the district & other stakeholders; Procurement of 2 laptop computers under DDEG retooling component; Performance Assessment Information generated and utilized at District & in LLGs.The Database for Population related Statistics & Administrative Units by Constituency, Sub County and Parish /Ward established and updated regularly; Data from various Information Systems such as HMIS, PBS & from other websites extracted & compiled for sound decision making by the district & other stakeholders; Procurement of 2</i>	<i>Education Institutions prepared, updated & disseminated > 2 Laptop computers for Clerk to Council & Planning department procured to facilitate efficient & effective Information Management System > Demographic and Social Economic Data analyzed using RAPID Spectrum Computer Application Model basing on key assumptions of either High Fertility or Low Fertility scenarios. > The LG Performance Assessment conducted and results disseminated to the DTPC & DEC > District Staff mentored on Assessment Indicators for improved performance > Data and Information for planning and sound decision making generated and shared</i>	Education Institutions prepared, updated & disseminated > The LG Performance Assessment conducted and results disseminated to the DTPC & DEC > District Staff mentored on Assessment Indicators for improved performance > Data and Information for planning and sound decision making generated and shared	results disseminated to the DTPC & DEC > District Staff mentored on Assessment Indicators for improved performance > 2 Laptop computers for Clerk to Council & Planning department procured to facilitate efficient & effective Information Management System	department procured to facilitate efficient & effective Information Management System > Demographic and Social Economic Data analyzed using RAPID Spectrum Computer Application Model basing on key assumptions of either High Fertility or Low Fertility scenarios.	Education Institutions prepared, updated & disseminated > Demographic and Social Economic Data analyzed using RAPID Spectrum Computer Application Model basing on key assumptions of either High Fertility or Low Fertility scenarios.
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	windows 10 & Ms office 2013 or above for Planning & Finance procured Performance Assessment Information generated and utilized at District & in LLGs. Establishing and updating a data base for population related statistics by Constituency, Sub County /Town Council and Parish /Ward. Establishing a district data base on administrative units by geographical area and regularly updating it. Extracting Data / Information from existing Information Management Systems such as HMIS, PBS & from other Websites. Procuring 2 lap top computers for planning & finance departments to facilitate efficient Information processing and Management.	<i>laptop computers under DDEG retooling component; Performance Assessment Information generated and utilized at District & in LLGs.</i>	<i>population related statistics by administrative units; Data on Education enrolment by primary, secondary & tertiary institutions; PLE, UCE, UACE performance analyzed; Procuring 2 laptops for clerk to council & another department for information management; analyzing Social and Economic consequences of population growth for sectors such as labour, education, health, urbanization, and agriculture. Conducting the Local Government Performance Assessment, Disseminating the Assessment results and mentoring LLG & District Staff</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,500	375	375	375	375
Domestic Dev't:	4,700	4,700	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	6,200	5,825	1,500	375	375	375	375
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Output: 13 83 08Operational Planning

Non Standard Outputs:

The Quarterly PBS progress reports for FY 2019/2020 prepared and submitted to the MFPED and OPM. The PBS Budget Frame Work Paper for FY 2020 /2021 prepared and submitted to DEC for onward submission to the MoFPED. The Draft and Final Performance Contract, Budget estimates, workplan for FY 2019/2020 prepared and submitted to the MoFPED Preparing the Quarterly PBS progress reports for FY 2019/2020 and submitting them to the MoFPED and OPM. Preparing and submitting the Budget Frame Work Paper for FY 2020 /2021 to the MoFPED. Preparing and submitting the Draft and Final Performance Contract, Budget Estimates & Work plan for FY 2019/2020 to the MoFPED.	<i>The Quarterly PBS progress reports for FY 2019/2020 prepared and submitted to the MFPED and OPM. The PBS Budget Frame Work Paper for FY 2020 /2021 prepared and submitted to DEC for onward submission to the MoFPED. The Draft and Final Performance Contract, Budget estimates, workplan for FY 2019/2020 & for FY 2020/21 prepared and submitted to the MoFPED The Quarterly PBS progress reports for FY 2019/2020 prepared and submitted to the MFPED and OPM. The PBS Budget Frame Work Paper for FY 2020 /2021 prepared and submitted to DEC for onward submission to the MoFPED. The Draft and Final Performance Contract, Budget</i>	<i>The Quarterly PBS Q4 Performance report for FY 2020/21 prepared & submitted to MFPED & OPM The PBS Performance Contract for FY 2021/22 prepared and submitted to the MFPED The PBS Budget Framework Paper for FY 2021/22 prepared and submitted to DEC & MFPED The PBS quarterly Performance Report [Q1, Q2, Q3 & Q4] for FY 2020/21 prepared & submitted [The PBS Budget Framework Paper for FY 2021/22 prepared and submitted to MFPED & DEC The PBS Draft Annual Work Plan for FY 2021/22 prepared and submitted to Council & to MFPED The Draft and Final Budget Estimates for FY 2021/22 prepared and submitted to Council & to MFPED The</i>	The Quarterly PBS Q4 Performance report for FY 2020/21 prepared & submitted to MFPED & OPM The PBS Performance Contract for FY 2021/22 prepared and submitted to the MFPED The Integrated Financial Management System [IFMS] and the Programme Budgeting System linked to improve Planning, Budgeting, Financial Management and assessment of the Budget Performance.	The PBS Budget Framework Paper for FY 2021/22 prepared and submitted to MFPED & DEC PBS Q1 Performance Report for FY 2020/21 prepared & submitted	The PBS Draft Annual Budget Estimates for FY 2021/22 prepared and submitted The Draft and Final Budget Estimates for FY 2021/22 prepared and submitted The Q2 PBS Progress report prepared & submitted to MFPED The District PBS Staff list captured for FY 2021/22 in the PBS and Staff lists generated The PBS Procurement Plan for FY 2021/22 prepared & submitted The PBS Staff Recruitment Plan for FY 2020/21 and Pension & gratuity lists generated	PBS Q3 Performance Report for FY 2020/21 prepared & submitted The Final / Approved Annual Work Plan prepared & submitted The Final Budget for FY 2021/22 prepared and submitted to District Council for approval and to the MFPED
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estimates, workplan for FY for FY 2020/21 prepared and submitted to the MoFPED

District PBS Staff list captured for FY 2021/22 in the PBS and Staff lists generated The PBS Procurement Plan for FY 2021/22 prepared & submitted The PBS Staff Recruitment Plan for FY 2020/21 and Pension & gratuity lists generated Preparing and submitting Quarter 4 PBS Progress report to the MFEPD & OPM; preparing and submitting the quarterly PBS progress /performance reports; Preparing & submitting the Budget Frame Work Paper [BFP]; preparing and submitting the Annual Work Plan for FY 2021/22 to Council for approval & to the MFEPD; Preparing and submitting the Draft Budget for FY 2021/22 to the MFEPD; preparing & submitting the PBS performance Contract for the Accounting Officer to the MFEPD; Implementing IFMS & PBS;

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preparing the Staff lists & generating the PBS Staff list for the district; preparing the procurement and recruitment plan for the District for FY 2021/22. Preparing the District Budget Estimates using PBS and uploading it to IFMS. Generating the Financial Reports and Budget Performance using both IFMS and PBS.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,209	6,157	18,210	4,553	4,553	4,553	4,553
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,209	6,157	18,210	4,553	4,553	4,553	4,553

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Sector Projects / Activities funded under PAF & DDEG monitored quarterly and reports madeCarrying out Multisectoral monitoring of PAF funded activities in service delivery sectors and those under DDEG quarterly; compiling monitoring reports and submitting	Sector Projects / Activities funded under PAF & DDEG monitored quarterly and reports madeSector Projects / Activities funded under PAF & DDEG monitored quarterly and reports made	The DDEG & PAF funded activities in Education, Health, CBS, Water & Works, monitored, reports made and submitted quarterly DDEG projects of Bwayegamba P/S in Kigarama Sub County, Mishenyi P/S in Kasaana Sub County, Kinyimi P/S in Kitagata TC & others supervised & technical reports	The DDEG & PAF funded activities in Education, Health, CBS, Water & Works, monitored, report made and submitted DDEG projects of Bwayegamba P/S in Kigarama Sub County, Mishenyi P/S in Kasaana Sub County, Kinyimi P/S in Kitagata S/T & others supervised & technical reports	The DDEG & PAF funded activities in Education, Health, CBS, Water & Works, monitored, report made and submitted DDEG projects of Bwayegamba P/S in Kigarama Sub County, Mishenyi P/S in Kasaana Sub County, Kinyimi P/S in Kitagata S/T & others supervised & technical reports	The DDEG & PAF funded activities in Education, Health, CBS, Water & Works, monitored, report made and submitted DDEG projects of Bwayegamba P/S in Kigarama Sub County, Mishenyi P/S in Kasaana Sub County, Kinyimi P/S in Kitagata S/T & others supervised & technical reports	The DDEG & PAF funded activities in Education, Health, CBS, Water & Works, monitored, report made and submitted DDEG projects of Bwayegamba P/S in Kigarama Sub County, Mishenyi P/S in Kasaana Sub County, Kinyimi P/S in Kitagata S/T & others supervised & technical reports
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FY 2020/21

them CAO. Preparing accountabilities for funds received for the monitoring activity			<i>prepared. Implemented projects to provide for crosscutting issues of Gender, Environment, quantification of beneficiaries either women, youth, disability, OVC among others Construction works assessed for compliance on gender, environment and climate change requirements Carrying out monitoring of all implemented projects in Health, Education, Water, Works, Community Based Services, Planning & administration especially for construction of administration blocks; designing a checklist for use during monitoring of schools, health facilities & for other projects. Assessing compliance of construction works to meeting requirements of; gender, environment, climate change etc.</i>	prepared. All implemented projects to provide for crosscutting issues of gender, environment, Environment, quantification of beneficiaries either women, youth, disability, OVC among others	prepared. All implemented projects to provide for crosscutting issues of gender, environment, Environment, quantification of beneficiaries either women, youth, disability, OVC among others	prepared. All implemented projects to provide for crosscutting issues of gender, environment, Environment, quantification of beneficiaries either women, youth, disability, OVC among others	prepared. All implemented projects to provide for crosscutting issues of gender, environment, Environment, quantification of beneficiaries either women, youth, disability, OVC among others
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,553	8,665	12,724	3,181	3,181	3,181	3,181

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<i>Domestic Dev't:</i>	1,216	1,216	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,769	9,881	12,724	3,181	3,181	3,181	3,181

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

Payment of retention (5%) on completion of Kigarama COPE school, renovation of the community hall in Kigarama Sub County & renovation of the planning department The District and LLGs Staff mentored on implementation of DDEG planning, monitoring & budgeting BOQs of for DDEG projects prepared; Monitoring & support supervision of DDEG projects being implemented at Bwayegamba P/School in Kigarama Sub County and Mishenyi P/ School in Kasaana Sub County carried out & reports madeProcessing & paying of retention (5%) on completion of Kigarama COPE school and renovation of the community hall in Kigarama Sub	<i>Payment of retention (5%) on completion of Kigarama COPE school and renovation of the community hall in Kigarama Sub County.Payment of retention (5%) on completion of Kigarama COPE school, renovation of the community hall in Kigarama Sub County & renovation of the Planning Department at District H/QTrs</i>	<i>>Completion of a 2 classroom block at Kinyimi P/School in Kitagata TC under taken; >DDEG balance of funds and retention for Bwayegamba P/S in Kigarama S/C, Mishenyi P/S in Kasaana S/C paid; >Payment of retention of 5 P/Schools of Kazigangore P/S, Kagorogoro P/S, Muhito P/School, Migyerebiri P/S and Kishenyi P/School in Sheema District >2 DDEG laptop computers for Council & Planning procured; >LLGs mentored on implementation of the new DDEG Guidelines & on implementation of projects; >BOQs / Specifications for DDEG projects prepared & submitted, >Quarterly monitoring of DDEG projects at district & in LLGs</i>	>DDEG balance of funds and retention for Bwayegamba P/S in Kigarama S/C, Mishenyi P/S in Kasaana S/C paid; >LLGs mentored on implementation of the new DDEG Guidelines & on implementation of projects; >BOQs / Specifications for DDEG projects prepared & submitted, >Quarterly monitoring of DDEG projects at district & in LLGs carried out; Payment of retention of 5 P/Schools of Kazigangore P/S, Kagorogoro P/S, Muhito P/School, Migyerebiri P/S and Kishenyi P/School in Sheema District	>2 DDEG laptop computers for Council & planning procured; >LLGs mentored on implementation of the new DDEG Guidelines & on implementation of projects; >Completion of a 2 classroom block at Kinyimi P/School in Kitagata TC under taken; >Quarterly monitoring of DDEG projects at district & in LLGs carried out >Payment of retention of 5 P/Schools of; Kazigangore P/S, Kagorogoro P/S, Muhito P/School, Migyerebiri P/S and Kishenyi P/School in Sheema District	>Quarterly monitoring of DDEG projects at district & in LLGs carried out; >District staff trained on mainstreaming crosscutting issues in departmental plans & budgets; Project Environmental screening, climate change adaptation, social acceptability & gender sensitivity carried out.	>Completion of a 2 classroom block at Kinyimi P/School in Kitagata TC under taken >Quarterly monitoring of DDEG projects at district & in LLGs carried out
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County and renovation of the planning department; Mentoring the District & LLG Staff in planning, monitoring and budgeting; Preparing Bills of Quantities [BOQs] for DDEG projects; Conducting monitoring and supervision of Contractors implementing DDEG projects at Bwayegamba P/School in Kigarama Sub County and at Mishenyi P/School in Kasaana Sub County

*carried out;
>DDEG projects launched & commissioned;
>District staff trained on mainstreaming crosscutting issues in departmental plans & budgets;
>Project Environmental screening, climate change adaptation, social acceptability & gender sensitivity carried out.
Completing construction of a 2 classroom blocks at Kinyimi P/School in Kitagata TC;
Paying balance on completed projects and retention of Bwayegamba P/S in Kigarama S/C, Mishenyi P/S in Kasaana S/C;
Paying retention of 5 P/Schools of Kazigangore P/S, Kagorogoro P/S, Muhito P/School, Migyerebiri P/S and Kishenyi P/School in Sheema District;
Procuring 2 Lap top Computers for Council & Planning Departments;
disseminating the new DDEG Guidelines for 14th February 2020 to the District & LLG*

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staff; Preparing & submitting BOQs & specifications for DDEG projects; Launching & Commissioning DDEG projects; training district staff on mainstreaming crosscutting issues of Nutrition & Food Security; Human Rights, Gender & equity budgeting; Disability, Environment, HIV/AIDS, Malaria, Climate Change adaptation & mitigation; disaster preparedness & population factors in plans & budgets; carrying out project environmental screening, climate change adaptation, social acceptability & gender sensitivity; paying contractors for DDEG completed projects and carrying out monitoring of DDEG projects.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,737	4,737	13,691	1,739	9,871	1,739	342
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,737	4,737	13,691	1,739	9,871	1,739	342

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<i>Wage Rec't:</i>	78,650	58,987	78,650	19,663	19,663	19,663	19,663
<i>Non Wage Rec't:</i>	48,006	36,035	65,084	17,396	15,896	15,896	15,896
<i>Domestic Dev't:</i>	10,653	10,653	13,691	1,739	9,871	1,739	342
<i>External Financing:</i>	500	375	0	0	0	0	0
Total For WorkPlan	137,809	106,050	157,425	38,797	45,430	37,297	35,901

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

Salaries for Internal Audit staff paid monthly for 12 months. LOGIAA (Local Government Internal Auditors Association) meetings attended. 4 quarterly internal audit reports prepared and submitted to CAO's office, MoFPED, MoLG, Office of the Auditor General and other relevant offices. Stationery for office operations procured. Lunch allowance for support staff provided. Processing salaries for Internal Audit staff monthly for 12 months Attending LOGIAA (Local Government Internal Auditors Association) meetings & workshops	<i>Salaries for Internal Audit staff paid monthly for 3 months. LOGIAA (Local Government Internal Auditors Association) meetings attended. Quarterly internal audit reports prepared and submitted to CAO's office, MoFPED, MoLG, Office of the Auditor General and other relevant offices. Stationery for office operations procured. Lunch allowance for support staff for 3 months provided. Salaries for Internal Audit staff paid monthly for 3 months. LOGIAA (Local Government Internal Auditors Association) meetings attended. Quarterly internal</i>	<i>Salaries for Internal Audit staff paid monthly for 12 months; LOGIAA (Local Government Internal Auditors Association) meetings attended; Quarterly internal audit reports prepared and submitted; Stationery for office operations procured; Lunch allowance for support staff provided for 12 monthsSalaries for Internal Audit staff paid monthly for 12 months; LOGIAA (Local Government Internal Auditors Association) meetings attended; Quarterly internal audit reports prepared and submitted; Stationery for office operations procured; Lunch allowance for support staff provided for 3 months</i>	Salaries for Internal Audit staff paid monthly for 3 months; LOGIAA (Local Government Internal Auditors Association) meetings attended; Quarterly internal audit reports prepared and submitted; Stationery for office operations procured; Lunch allowance for support staff provided for 3 months	Salaries for Internal Audit staff paid monthly for 3 months; LOGIAA (Local Government Internal Auditors Association) meetings attended; Quarterly internal audit reports prepared and submitted; Stationery for office operations procured; Lunch allowance for support staff provided for 3 months	Salaries for Internal Audit staff paid monthly for 3 months; LOGIAA (Local Government Internal Auditors Association) meetings attended; Quarterly internal audit reports prepared and submitted; Stationery for office operations procured; Lunch allowance for support staff provided for 3 months	Salaries for Internal Audit staff paid monthly for 3 months; LOGIAA (Local Government Internal Auditors Association) meetings attended; Quarterly internal audit reports prepared and submitted; Stationery for office operations procured; Lunch allowance for support staff provided for 3 months
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	Preparing and submitting 4 quarterly internal audit reports to CAO's office, MoFPED, MoLG, Office of the Auditor General and other relevant offices. Requisitioning & Procuring stationery for office operations. Processing payments for lunch allowance of support staff.	<i>audit reports prepared and submitted to CAO's office, MoFPED, MoLG, Office of the Auditor General and other relevant offices. Stationery for office operations procured. Lunch allowance for support staff for 3 months provided.</i>	<i>allowance for support staff provided for 12 months</i>				
Wage Rec't:	30,436	22,827	30,436	7,609	7,609	7,609	7,609
Non Wage Rec't:	3,540	2,655	3,892	973	973	973	973
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,976	25,482	34,328	8,582	8,582	8,582	8,582

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2020-10-30Preparing and submitting quarterly Internal Audit reports to the MoFPED every 30th of the month after the quarter. Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.</i>	2020-07-31Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	2020-10-31Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	2021-01-31Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	2021-04-30Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.
No. of Internal Department Audits	<i>4Preparing and carrying out 4 quarterly departmental audits.</i>	1Quarterly departmental audits carried out. 6 Sub counties and	1Quarterly departmental audits carried out. 6 Sub counties and	1Quarterly departmental audits carried out. 6 Sub counties and	1Quarterly departmental audits carried out. 6 Sub counties and

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

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Non Standard Outputs:

Departments audited to ensure that cross cutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff witnessed. Special investigations carried out where necessary. Auditing departments to ensure that cross cutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Witnessing handovers of transferred staff. Carrying out special investigations where necessary.

Departments audited to ensure that cross cutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff witnessed. Special investigations carried out where necessary. Departments audited to ensure that cross cutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff witnessed. Special investigations carried out where necessary.

12 Departments and 10 LLGs audited to ensure that crosscutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff witnessed. Special investigations carried oout. 12 Departments and 10 LLGs audited to ensure that crosscutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff witnessed. Special investigations carried oout.

12 Departments and 10 LLGs audited to ensure that crosscutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans.

Handovers of transferred staff witnessed.

Special investigations carried oout.

12 Departments and 10 LLGs audited to ensure that crosscutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans.

Handovers of transferred staff witnessed.

Special investigations carried oout.

12 Departments and 10 LLGs audited to ensure that crosscutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans.

Handovers of transferred staff witnessed.

Special investigations carried oout.

12 Departments and 10 LLGs audited to ensure that crosscutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans.

Handovers of transferred staff witnessed.

Special investigations carried oout.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,841	5,131	7,069	1,767	1,767	1,767	1,767
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,841	5,131	7,069	1,767	1,767	1,767	1,767

Output: 14 82 04Sector Management and Monitoring

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Non Standard Outputs:	District projects audited. Monitoring of PAF funded projects and activities participated in. District & LLG staff mentored. Supervising and auditing district projects. Participating in monitoring of PAF funded projects and activities Carrying out mentorship of District & LLG staff.	<i>District projects audited. Monitoring of PAF funded projects and activities participated in. District & LLG staff mentored. District projects audited. Monitoring of PAF funded projects and activities participated in. District & LLG staff mentored.</i>	<i>District projects audited. Quarterly monitoring of PAF funded activities and projects participated in. District and LLG staff mentored. Special investigations carried out in selected institutions. District projects audited. Quarterly monitoring of PAF funded activities and projects participated in. District and LLG staff mentored. Special investigations carried out in selected institutions.</i>	District projects audited. Quarterly monitoring of PAF funded activities and projects participated in. District and LLG staff mentored. Special investigations carried out in selected institutions.	District projects audited. Quarterly monitoring of PAF funded activities and projects participated in. District and LLG staff mentored. Special investigations carried out in selected institutions.	District projects audited. Quarterly monitoring of PAF funded activities and projects participated in. District and LLG staff mentored. Special investigations carried out in selected institutions.	District projects audited. Quarterly monitoring of PAF funded activities and projects participated in. District and LLG staff mentored. Special investigations carried out in selected institutions.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	705	528	775	194	194	194	194
<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	705	528	775	194	194	194	194
<i>Wage Rec't:</i>	30,436	22,827	30,436	7,609	7,609	7,609	7,609
<i>Non Wage Rec't:</i>	11,086	8,314	11,736	2,934	2,934	2,934	2,934
<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	41,521	31,141	42,172	10,543	10,543	10,543	10,543

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No of businesses inspected for compliance to the law			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No of businesses issued with trade licenses			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of trade sensitisation meetings organised at the District/Municipal Council			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	salaries for staff paid monthly for 12 monthsdata capture, processing salary payments, verification and salary disbursements	Salaries for 2 staff paid monthly for 3 monthsSalaries for 2 staff paid monthly for 3 months	Salaries for staff paid monthly for 12 monthsProcessing staff salaries monthly for 12 months	Salaries for staff paid monthly for 3 months	Salaries for staff paid monthly for 3 months	Salaries for staff paid monthly for 3 months	Salaries for staff paid monthly for 3 months
Wage Rec't:	23,164	17,373	23,164	5,791	5,791	5,791	5,791
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	23,164	17,373	23,164	5,791	5,791	5,791	5,791

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in			0N/AN/A	0N/A	0N/A	0N/A	0N/A
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No of businesses assisted in business registration process			10Businesses assisted in business registration processBusinesses assisted in business registration process	2Businesses assisted in business registration process	3Businesses assisted in business registration process	2Businesses assisted in business registration process	3Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards			8Enterprises linked to UNBS for product quality and standardsEnterprises linked to UNBS for product quality and standards	2Enterprises linked to UNBS for product quality and standards	2Enterprises linked to UNBS for product quality and standards	2Enterprises linked to UNBS for product quality and standards	2Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:							
	Mobilization of traders, sensitization and training of entrepreneurs Procurement of stationary, fuel and other office supplies .Planning, mobilizations , requisitions, trainings monitoring	Mobilization of traders, sensitization and training of entrepreneurs procurement of stationary, fuel and other office supplies. Mobilization of traders, sensitization and training of entrepreneurs procurement of stationary, fuel and other office supplies.	Mobilization of traders, sensitization and training of entrepreneurs. Procurement of stationery, fuel and other supplies.Mobilization of traders, sensitization and training of entrepreneurs. Procurement of stationery, fuel and other supplies.	Mobilization of traders, sensitization and training of entrepreneurs. Procurement of stationery, fuel and other supplies.	Mobilization of traders, sensitization and training of entrepreneurs. Procurement of stationery, fuel and other supplies.	Mobilization of traders, sensitization and training of entrepreneurs. Procurement of stationery, fuel and other supplies.	Mobilization of traders, sensitization and training of entrepreneurs. Procurement of stationery, fuel and other supplies.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	3,006	2,254	3,667	917	917	917
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	3,006	2,254	3,667	917	917	917

Output: 06 83 03Market Linkage Services

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No. of market information reports desseminated			<i>4Market information reports desseminated</i>	1Market information report desseminated	1Market information report desseminated	1Market information report desseminated	1Market information report desseminated
No. of producers or producer groups linked to market internationally through UEPB			<i>2Producers or producer groups linked to market internationally through UEPB</i>	1Producers or producer groups linked to market internationally through UEPB	1Producers or producer groups linked to market internationally through UEPB	0Producers or producer groups linked to market internationally through UEPB	0Producers or producer groups linked to market internationally through UEPB
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	480	480	900	225	225	225	225
<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	480	480	900	225	225	225	225
Output: 06 83 04Cooperatives Mobilisation and Outreach Services							
No of cooperative groups supervised			<i>50Cooperative groups supervised</i>	12Cooperative groups supervised	13Cooperative groups supervised	12Cooperative groups supervised	13Cooperative groups supervised
No. of cooperative groups mobilised for registration			<i>16Cooperative groups mobilized for registration</i>	4Cooperative groups mobilized for registration	4Cooperative groups mobilized for registration	4Cooperative groups mobilized for registration	4Cooperative groups mobilized for registration
No. of cooperatives assisted in registration			<i>16Cooperatives assisted in registration</i>	4Cooperatives assisted in registration	4Cooperatives assisted in registration	4Cooperatives assisted in registration	4Cooperatives assisted in registration

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Non Standard Outputs:	Supervision of cooperatives Auditing of cooperatives Registration of new groups Training of cooperative management committees procurement of fuel , purchase of stationary, training of members and committees , registration of new cooperative societies	<i>Supervision of cooperatives Auditing of cooperatives Registration of new groups Training of cooperative management committees Supervision of cooperatives Auditing of cooperatives Registration of new groups Training of cooperative management committees</i>	<i>Supervision, auditing of cooperatives. Registration of new groups. Training of new groups management committees. Supervision, auditing of cooperatives. Registration of new groups. Training of cooperative management committees.</i>	Supervision, auditing of cooperatives. Registration of new groups. Training of cooperative management committees.	Supervision, auditing of cooperatives. Registration of new groups. Training of cooperative management committees.	Supervision, auditing of cooperatives. Registration of new groups. Training of cooperative management committees.	Supervision, auditing of cooperatives. Registration of new groups. Training of cooperative management committees.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30Hospitality facilities (e.g. Lodges, hotels and restaurants)Hospitality facilities (e.g. Lodges, hotels and restaurants)	7Hospitality facilities (e.g. Lodges, hotels and restaurants)	8Hospitality facilities (e.g. Lodges, hotels and restaurants)	7Hospitality facilities (e.g. Lodges, hotels and restaurants)	8Hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	0N/A	0N/A	0N/A	0N/A	0N/A

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No. of tourism promotion activities
meanstremed in district development plans

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

2Tourism
promotion
activities
mainstreamed in
district
development plans

3Tourism
promotion
activities
mainstreamed in
district
development plans

3Tourism
promotion
activities
mainstreamed in
district
development plans

3Tourism
promotion
activities
mainstreamed in
district
development plans

Non Standard Outputs:

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

**Promotion of
tourism and
hospitality centers
in the district .
Procurement of
fuel , stationary
and other office
supplies,Promotion
of tourism and
hospitality centers
in the district .
Procurement of
fuel , stationary
and other office
supplies,**

**Promotion of
tourism and
hospitality centres
in the district. Data
collection and data
analysis carried
out.Promotion of
tourism and
hospitality centres
in the district. Data
collection and data
analysis carried
out.**

Promotion of
tourism and
hospitality centres
in the district.

Data collection and
data analysis
carried out.

Promotion of
tourism and
hospitality centres
in the district.

Data collection
and data analysis
carried out.

Promotion of
tourism and
hospitality centres
in the district.

Data collection and
data analysis
carried out.

Promotion of
tourism and
hospitality centres
in the district.

Data collection and
data analysis
carried out.

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

1,533

1,150

1,500

375

375

375

375

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

1,533

1,150

1,500

375

375

375

375

Output: 06 83 06Industrial Development Services

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

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

YesReport on the
nature of value
addition support
existing and
needed

YesReport on the
nature of value
addition support
existing and
needed

YesReport on the
nature of value
addition support
existing and
needed

YesReport on the
nature of value
addition support
existing and
needed

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No. of opportunites identified for industrial development			<i>40Opportunities identified for industrial developmentOpportunities identified for industrial development</i>	1Opportunity identified for industrial development	1Opportunity identified for industrial development	1Opportunity identified for industrial development	1Opportunity identified for industrial development
No. of producer groups identified for collective value addition support			<i>10Producer groups identified for collective value addition supportProducer groups identified for collective value addition support</i>	2Producer groups identified for collective value addition support	3Producer groups identified for collective value addition support	2Producer groups identified for collective value addition support	3Producer groups identified for collective value addition support
No. of value addition facilities in the district			<i>6Value addition facilities in the districtValue addition facilities in the district</i>	1Value addition facilities in the district	2Value addition facilities in the district	1Value addition facilities in the district	2Value addition facilities in the district
Non Standard Outputs:			Training of entrepreneurs and groups on value addition technologies and new methods of production. Procurement of fuel stationary and other office suppliesMobilization, Training of Requisition for fuel , stationary and other office supplies . <i>Training of entrepreneurs and groups on value addition technologies and new methods of production. Procurement of fuel stationary and other office suppliesTraining of entrepreneurs and groups on value addition technologies and new methods of production. Procurement of fuel.</i>	Training of entrepreneurs and groups on value addition technologies and new methods of production. Procurement of fuel.	Training of entrepreneurs and groups on value addition technologies and new methods of production. Procurement of fuel.	Training of entrepreneurs and groups on value addition technologies and new methods of production. Procurement of fuel.	Training of entrepreneurs and groups on value addition technologies and new methods of production. Procurement of fuel.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,910	1,432	<i>1,346</i>	336	336	336	336
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,910	1,432	1,346	336	336	336	336
<i>Wage Rec't:</i>	23,164	17,373	23,164	5,791	5,791	5,791	5,791
<i>Non Wage Rec't:</i>	11,928	9,066	12,413	3,103	3,103	3,103	3,103
<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	35,092	26,439	35,577	8,894	8,894	8,894	8,894

N/A