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.

Shiff Administrative Charles Shiff Date:

Dembe Beyeza Davis

FY 2020/21

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Transfer to the control of the contr	and Outputs for Outputs by end S FY 2019/20 March for FY	Outputs FY and Outputs Spending and and Outputs and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

FY 2020/21

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.	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

FY 2020/21

%age of LG establish posts filled			75% LG established 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 districtof LG establish posts filled	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 monthof 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 Departmentof 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 monthof staff whose salaries are paid by 28th of every month	salaries are paid by		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 recruitmentDistrict pay roll prepared and managed and submissions for recruitment made	Managing the district pay roll and preparing of submissions for recruitmentManaging the district pay roll and preparing of submissions for recruitment	expenses catered	Staff welfare in terms of funeral expenses catered for.			
Wage Rec't.			0		0		
Non Wage Rec't.		,	17,000		4,250	*	•
Domestic Dev't.	0	0	0	0	0	0	0

FY 2020/21

Exte	ernal 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 B	uilding for HLG							
Availability and implementation capacity building policy and pla				4	building policy and	n of LG capacity	of LG capacity	YesImplementation of LG capacity building policy and plan

FY 2020/21

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 HIV/AIDS, 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, Climate Change, Disaster preparedness and population factors in Development.

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

OTraining District and LLG staff on mainstreaming crosscutting issues 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.

FY 2020/21

Non	Standard	Outputs:
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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 iob/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 development 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 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 development aimed at improving their 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 human development career.

Performance improvement plan activities implemented and reported on.

Wage Rec't: 0 0 0 0 0 0 0 0 0 0 0 Non Wage Rec't: 0 0 0 Domestic Dev't: 0 3,132 3,132 1,620 540 540 540 External Financing: 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

FY 2020/21

Supervision and

monitoring of the

11 LLGs carried

District policies,

procedures and

out.

Non Standard Ou	tputs:
-----------------	--------

Mentoring of 11LLGs 4 times each in a vear. 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, coordinat ing meeting held work plans studied endorsed workshops attended

Mentoring of 11LLGs 4 times each in a vear. Producing district Policies systems holding Coordinating meetings, Studving and endorsing and submitting work plans Holding Planning meetings attending workshopsMentori ng of 11LLGs 4 times each in a vear. Producing district Policies systems holding Coordinating meetings, Studying and endorsing and submitting work plans Holding Planning meetings attending workshops

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 attendedSupervisio n and monitoring of the 11 LLGs carried out. District seminars attended policies, procedures and systems fro service delivery formulated. Planning and coordination meetings held. Periodic reports prepared and submitted. Workshops and seminars attended

Supervision and Supervision and monitoring of the 11 LLGs carried out. out.

District policies, procedures and systems fro service systems fro service systems fro service systems fro service delivery formulated.

Planning and coordination meetings held.

Periodic reports prepared and submitted.

Workshops and

monitoring of the 11 LLGs carried

District policies, procedures and 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 delivery

coordination

meetings held.

Periodic reports

Workshops and

seminars attended

prepared and

submitted.

delivery formulated. formulated. Planning and Planning and

coordination meetings held.

Periodic reports prepared and submitted.

Workshops and seminars attended

0

0

0

Wage Rec't: 0 0 0 0 0 Non Wage Rec't: 9.911 8,000 6.000 2,478 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 2,478

Output: 13 81 05Public Information Dissemination

FY 2020/21

Non Standard Outputs:	Enhancing Information dissemination and accountability at the Districtinformation dissemination and accountability enhanced at the district LLGs Financial releases to the district Disseminated	Enhancing Information dissemination and accountability at the DistrictEnhancing 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'	: 0	0	0	0	0	0	0
Non Wage Rec'	: 1,000	750	1,000	250	250	250	250
Domestic Dev'	: 0	0	0	0	0	0	0
External Financing	: 0	0	0	0	0	0	0
Total For KeyOutpu	t 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 providedStaff 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'	: 0	0	0	0	0	0	0
N W D!			7.000	1,800	1 000	1,800	1,800
Non Wage Rec'	: 8,000	6,000	7,200	1,800	1,800	1,000	1,000
Domestic Dev'			7,200	0			

FY 2020/21

Total For KeyOutput	8,000	6,000	7,200	1,800	1,800	1,800	1,800
Output: 13 81 08Assets and Facilities Managem	ent						
No. of monitoring reports generated			4Making travels to LLGs for monitoring and supervision quarterlyQuarterly monitoring reports generated	1Quarterly monitoring report generated	1Quarterly monitoring report generated	1Quarterly monitoring report generated	1Quarterly monitoring report generated
No. of monitoring visits conducted			4Making travels to LLGs for monitoring and supervision quarterly	1Quarterly monitoring visit conducted	1Quarterly monitoring visit conducted	1Quarterly monitoring visit conducted	1Quarterly monitoring visit conducted
			Providing Fuel and AllowancesQuarter ly monitoring visits conducted				
Non Standard Outputs:			Supervision and monitoring of all the 11 LLGsSupervision 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	Supervision and monitoring of all the 11 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 09Payroll and Human Resource Management Systems

FY 2020/21

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	department Printing of Payslips For staff Refilling toner for PrintersProcuring Stationery for HR department Printing of Payslips For staff Refilling toner for Printers	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.	displayed.	managed both at the district and the LLGs Payroll printed and displayed.	LLGs Payroll printed and displayed.	Payroll effectively managed both at the district and the LLGs Payroll printed and displayed. Payslips printed on a monthly basis.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,661	7,246	9,661	2,415	2,415	2,415	2,415
Domestic Dev't:	0	0	0	0	0		0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput		7,246	9,661	2,415	2,415	2,415	2,415
Output: 13 81 11Records Management Se	ervices						
% age of staff trained in Records Management			50%Staff trained in Records ManagementStaff trained in Records Management	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:	Submission of Reports Files Collected and	Submission of Reports and Collection and Delivering of FileProcuring of Registry Stationery Submission of Reports and Collection and	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	Procurement of stationery for the central registry. Collection and delivery of files	Procurement of stationery for the central registry. Collection and delivery of files
Wage Rec't:	Delivered 0	Delivering of File 0	0	0	0	0	0
Non Wage Rec't:	4,363	3,272	6,800		1,700		1,700
// wgc 2000 t /	.,505	3,272	3,000	1,700	1,700	1,700	-,700

FY 2020/21

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

Information and

communication

enhanced within

the district.

Information

stakeholders

various

disseminated to

through various

Output: 13 81 12Information collection and management

Non Standard Outputs:

Information and communication among District Staff enhanced. Government information disseminated to stakeholders though stakeholders various meansInformation and communication and among District Staff enhanced. Government information disseminated to stakeholders though various means

1,000

Information and communication among District Staff enhanced. Government information disseminated to though various means Information communication among District Staff enhanced. Government

enhanced within the district. information disseminated to stakeholders though various means

Information and communication enhanced within the district.

Information disseminated to various stakeholders through various means

500

Information and Information and communication communication enhanced within enhanced within the district. the district.

Information Information disseminated to disseminated to various various stakeholders stakeholders through various through various means means

500

500

Information and communication enhanced within the district.

Information disseminated to various stakeholders through various means

0

0

0

500

500

Non Wage Rec't:

Domestic Dev't: External Financing:

Total For KeyOutput

meansInformation and communication

750

Information disseminated to various stakeholders through various means

Wage Rec't: 0 0 0 0 0 1,000 750 2,000 500 500 500 0 0 0 0 0 0 0 0 0 0

2,000

Output: 13 81 13Procurement Services

FY 2020/21

Non Standard Outputs:	Procuring Office equipmentOffice equipment procured	Procuring cardboard for Central RegistryProcuring cardboard for Central Registry.	Payment of Retention of District Council Hall Maintenance of computer systemsPayment of Retention of District Council Hall Maintenance of computer systems	Payment of Retention of District Council Hall Maintenance of computer systems	Payment of Retention of District Council Hall Maintenance of computer systems	Office Payment of Retention of District Council Hall Maintenance of computer systems	Payment of Retention of District Council Hall Maintenance of computer systems
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	6,000	1,500	1,500	1,500	1,500
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	6,000	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			ON/AN/A	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of existing administrative buildings rehabilitated			ON/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			ON/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

FY 2020/21

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.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	200,348	200,348	180	45	45	45	45
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	200,348	200,348	180	45	45	45	45
Wage Rec't:	518,298	388,723	418,134	104,533	104,533	104,533	104,533
Non Wage Rec't:	2,008,514	1,599,649	2,135,263	530,337	544,254	530,337	530,337
Domestic Dev't:	203,480	203,480	1,800	585	585	585	45
External Financing:	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

FY 2020/21

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 4 Planned Spending and Outputs

Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

FY 2020/21

Output: 14 81 01LG Financial Managem	ent 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:	department paid monthly for 12 months.Paying of staff salaries for	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).	staff paid for 3 months Fuel for office operations procured. Office furniture procured (2 Executive chairs, 2 tables and a filing cabinet).	finance staff paid for 3 months Fuel for office operations procured. Office furniture procured (2	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 a	nd Collection Ser	rvices					
Value of Hotel Tax Collected			0N/AN/A	0N/A	0N/A	0N/A	0N/A

FY 2020/21

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			608879602Impleme nting the revenue enhancement planValue of Other Local Revenue Collections	Value of Other Local Revenue	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 implementedImple menting the revenue enhancement plan	Revenue enhancement plan developed and implementedReven ue enhancement plan developed and implemented	developed and implementedImple menting the	Revenue Enhancement plan developed and implemented	Revenue Enhancement plan developed and implemented	Revenue Enhancement plan developed and implemented	Revenue Enhancement plan developed and implemented
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	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- 29Preparing, printing and presentation of annual work plan to the council Approval of the Annual Workplan to the Council	N/A	N/A	N/A	2021-05- 29Approval 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	Budget conference organised District Annual planning and budgeting effectively coordinated. Stationery provided to enable smooth service deliveryBudget estimates prepared	procured Preparing and distributing Budget estimates to departments. Organizing and attending the Budget conference Coordinating Annual planning and budgeting effectively. Procurement of	Stationery procured	Budget conference organized Annual planning and budgeting effectively coordinated. Stationery procured	prepared and distributed to departments.	Budget estimates prepared and distributed to departments. Stationery procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,929	6,697	10,123	375	8,998	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	*	0				
Total For KeyOutput	8,929	6,697	10,123	375	8,998	375	375

Output: 14 81 04LG Expenditure management Services

FY 2020/21

Non Standard Outputs:	Preparation of books of Accounts and coordinating with the MoFPEDPreparing books of accounts and coordinating with MoFPED	and coordinating with the MoFPEDPreparati	Monitoring and inspection made to IILLGs. Books of accounts and fuel procured. Monthly and quarterly financial reports prepared. Inspectin g and monitoring visits made to 11 LLGs. Procuring books of accounts. Preparing Monthly and Quarterly financial reports Procuring fuel	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.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,071	5,303	6,571	1,643	1,643	1,643	1,643
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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

2020-07-30Preparing and submitting Final accountsFinal accounts submitted MoFPED, MoLG to Auditor General's Office, MoFPED, MoLG & RDC's office.

2020-07-30Final accounts submitted to Auditor General's Office, & RDC's office.

n/a

n/a

FY 2020/21

Non Standard Outputs:			LLG staff mentored in Financial management Monthly book keeping, financial management, accountabilities and reports madeInspection and monitoring visits made to all 11 LLGs. Mentoring LLG staff in Financial management Monthly book keeping, financial management, accountabilities and reports made	LLG staff mentored in Financial management Monthly book keeping, financial management, accountabilities and reports made	LLG staff mentored in Financial management Monthly book keeping, financial management, accountabilities and reports made	LLG staff mentored in Financial management Monthly book keeping, financial management, accountabilities and reports made	LLG staff mentored in Financial management Monthly book keeping, financial management, accountabilities and reports made
Wage Rec't:	0	0	0	0	(0	0
Non Wage Rec't:	7,417	5,562	6,917	1,729	1,729	1,729	1,729
Domestic Dev't:	0	0	0	0	(0	0
External Financing:	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 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

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

Procurement of fuel for the generator done. Procurement of airtime for coordination for the main users and Two Core users Providing allowances to staff (CAO,CFO,Senior Accountant, IT officer, Two Core Users and Cashire STores and 3 support staff. Procurement of

Procurement of fuel for the generator done. Procurement of airtime for coordination for the main users and Two Core users Providing allowances to staff (CAO,CFO,Senior Accountant, IT officer, Two Core Users and Cashire STores and 3 support staff. Procurement of

Procurement of fuel for the fuel for the generator done. generator done. Procurement of Procurement of airtime for airtime for coordination for coordination for the main users and Two Core users Two Core users Providing Providing allowances to staff (CAO,CFO,Senior Accountant, IT Accountant, IT officer, Two Core Users and Cashire STores and 3 STores and 3 support staff. support staff. Procurement of

Procurement of Procurement of fuel for the generator done. Procurement of airtime for coordination for the main users and the main users and Two Core users Providing allowances to staff allowances to staff (CAO,CFO,Senior (CAO,CFO,Senior Accountant, IT officer, Two Core officer, Two Core Users and Cashire Users and Cashire STores and 3 support staff. Procurement of 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 Providing of for Printing Procured Serving and Re filling the Printer cartridges. Making Consultations with the center

the center Procuring of Fuel for Generator **Providing of Main** users Airtime for coordination (CAO,CFO,ACCO UNTANT and Two Super Users Allowances to staff Procuring of Stationary for Printing Serving and Re filling the Printer cartridges. Making Consultations with the center

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

services and services and cartridge refilling services. services. Consultations with the Center made. Repair & Repair & maintenance of the computers done

stationery, printing stationery, printing stationery, printing services and cartridge refilling cartridge refilling services. Consultations with Consultations with the Center made. the Center made. Repair & maintenance of the maintenance of the computers done computers done

services and cartridge refilling services. Consultations with the Center made. Repair & maintenance of the computers done

Wage Rec't: 0 0 0 0 0 Non Wage Rec't: 30,000 22,500 30,000 7,500 7,500 7,500 7,500 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 0 **Total For KeyOutput** 30,000 22,500 30,000 7,500 7,500 7,500 7,500

Output: 14 81 07Sector Capacity Development

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Non Standard Outputs:	Train staff in booking, Prepare Final Accounts and Revenue MobilizationTraining staff in booking, Preparing Final Accounts and Revenue Mobilization	Train staff in booking, Prepare Final Accounts and Revenue Mobilization Train staff in booking, Prepare Final Accounts and Revenue Mobilization	finance staff trained and mentored Mentoring and training finance staff	Finance staff trained and mentored	Finance staff trained and mentored	Finance staff trained and mentored	Finance staff trained and mentored
Wage Rec	't: 0	0	0		0	0	0 0
Non Wage Rec	't: 0	0	500	12	25 1	25	125 125
Domestic Dev	't: 0	0	0		0	0	0 0
External Financin	g :	0	0		0	0	0 0
Total For KeyOutp	ut 0	0	500	12	25 1	25	125 125
Output: 14 81 08Sector Management at	nd Monitoring						
Non Standard Outputs:	Support supervision to 11 LLGs carried out Staff welfare maintained. Stationery procured Office computers and printers	supervision to 11 LLGs carried out Staff welfare maintained. Stationery procured Office	Support supervision conducted to 11 LLGs Staff welfare provided and maintained. Procurement of	Support supervision conducted to 11 LLGs Staff welfare provided and maintained.			

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

FY 2020/21

Total For KeyOut	put 6,000	4,500	4,420	1,105	1,105	1,105	1,105
Class Of OutPut: Capital Purchases							
Output: 14 81 72Administrative Capito	ıl						
Non Standard Outputs:	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			
Wage Ro	ec't:	0	0	0	0	0	0
Non Wage Re	ec't:	0	0	0	0	0	0
Domestic De	ev't: 5,434	5,434	0	0	0	0	0
External Finance	ing:	0	0	0	0	0	0
Total For KeyOut	put 5,434	5,434	0	0	0	0	0
Wage Re	ec't: 120,011	90,008	120,011	30,003	30,003	30,003	30,003
Non Wage Re	ec't: 75,979	56,984	79,645	17,755	26,379	17,755	17,755
Domestic De	ev't: 5,434	5,434	0	0	0	0	0
External Finance	ing:	0	0	0	0	0	0
Total For Work	Plan 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	Expenditure and	Annual Planned	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	and Outputs for	Outputs by end	Spending and	Planned Spending	Planned	Planned Spending	Planned Spending
	FY 2019/20	March for FY	Outputs FY	and Outputs	Spending and	and Outputs	and Outputs
		2019/20	2020/21		Outputs		

Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:

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 monthly for 3 payments of Exgratia for District councilors, LC II and LC I

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

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

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

Staff salaries paid monthly for 3 months. Ex-gratia for District Councillors, 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 Councillors, LC I and LC II chairpersons paid. Council sitting held at the district hatrs. 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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hatrs. Periodical

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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.	chairpersons paid. • Council meeting held at District headquarters and minutes written. • ULGA subscription paid. • Periodical reports prepared and submitted to relevant offices. •	and submitted. Council coordination activities carried out. Stationery for office operations				
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:

- Procurement plan Procurement prepared and submitted to PPDA. submitted to · 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
- plan prepared and 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

The District Procurement Plan prepared & submitted to PPDA. submitted to **Bidding documents** PPDA. prepared and sold to all egigible persons (male, female, PWDs); Quarterly reports prepared and submitted. Adverts for district projects run. 6 Evaluation Committee meetings held. 16

The District Procurement Plan prepared & Bidding documents Bidding prepared and sold to all egigible persons (male, female, PWDs); Quarterly reports prepared and submitted. Adverts for district projects run. 2 Evaluation

The District The District Procurement Plan prepared & prepared & submitted to submitted to PPDA. PPDA. documents prepared and sold to all egigible to all egigible persons (male, persons (male, female, PWDs); female, PWDs); Quarterly reports Quarterly reports prepared and prepared and submitted. submitted. Adverts for district projects run. projects run. 2 Evaluation

The District Procurement Plan Procurement Plan prepared & submitted to PPDA. Bidding documents Bidding documents prepared and sold prepared and sold to all egigible persons (male, female, PWDs); Quarterly reports prepared and submitted. Adverts for district Adverts for district projects run. 2 Evaluation

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	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.	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.	prepared & submitted to PPDA. Bidding documents prepared and sold to all egigible 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.	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 salary paid for 12 months. Vacant posts advertised and

DSC Chairman's monthly for 3 months. Vacant posts advertised

-Vacant posts advertised and filled where all considered (male,

-Vacant posts -Vacant posts advertised and advertised and filled where all filled where all eligible persons are eligible persons considered (male, are considered

-Vacant posts advertised and filled where all considered (male,

-Vacant posts advertised and filled where all eligible persons are 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 prepared and and submitting periodical reports Processing payment Retainer fees for of lunch allowance DSC members for support staff.

and filled where all female, PWDs);16 eligible persons are DSC meetings 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 submitted. Staff welfare provided.

paid. Lunch

held;Staff recruitment, promotions, confirmations in service, dismissals carried out. Office eauipment 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

female, PWDs);4 (male, female, PWDs);4 DSC DSC meetings held;Staff meetings held;Staff recruitment, recruitment, promotions, confirmations in promotions, service, dismissals confirmations in carried out. service, dismissals Office equipment carried out. procured 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.	allowance for support staff provided. Staff recruitment, promotions, confirmation in service, dismissal carried out.					
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 S	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	applications (registration,	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.	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.	Government land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured. Governm ent 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.	Government land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured.
Wage Rec't:	0	0	0	0			
Non Wage Rec't:	6,348	4,761	6,348	1,587		1,587	· ·
Domestic Dev't:	0	0	0	0			
External Financing:	0	0	0	0			
Total For KeyOutput	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 LG PAC reports discussed by Council No. of LG PAC reports discussed by Council No. of LG PAC reports discussed by Council Non Standard Outputs: District annual work plan and budget reviewed. District Internal audit reports examined. Tender awards and policity review the District Internal audit reports examined. Tender awards and policity review the District annual work plan and buddity reports examined. Tender awards and policity review the District Internal audit reports examined. Tender awards and policity review the District annual work plan and buddity reports examined. Tender awards and policity review the District Internal audit reports examined. Tender awards and policity review the District annual work plan and budget review the District Internal audit reports examined. Tender awards and policity review the District annual work plan and budget review the District Internal audit reports examined. Tender awards and policity review the District annual work plan and budget review the District Internal audit reports examined. Tender awards and policity review the District annual work plan and budget review the District Internal audit reports examined. Tender awards and policity report examined. Tender awards and policity reports examined. Examining internal audit reports examined. Examining internal awards and procedures an	Total Fo	r KeyOutput	6,348	4,761	6,348	1,587	1,587	1,587	1,587
No. of LG PAC reports discussed by Council No. of LG PAC reports discussed by Council Non Standard Outputs: District annual work plan and hudget reviewed. District lanemal administration of Organizing and holding meetings to amined. Corruption cases handled. Organizing and holding meetings to review de admined. District lanemal work plan and holding meetings to approachers examined. Corruption cases handled. District annual work plan and budget reviewed. District lanemal work plan and holding meetings to review de discussed by council Gazes annual work plan and holding meetings to report to be discussed by council Non Standard Outputs: District lanemal work plan and budget reviewed. District ennual work plan and holding meetings to review de discussed by council District lanemal work plan and holding meetings to review de district enal quarters District lanemal work plan and holding meetings to review de district head quarters Proport reviewed at strict head quarters District annual work plan and work plan and work plan and budget reviewed. District annual work plan and holding reports available to reviewed. District annual work plan and holding reports available to reviewed. District annual work plan and holding reports available reviewed. District annual work plan and holding reports available reviewed. District Internal audit reports available reports avai	Externo	l Financing:	0	0	0	0	0		
No. of LG PAC reports discussed by Council No Standard Outputs: District annual work plan and budget reviewed. District Internal audit reports examined. Procedures examined. Corguption cases handled. District annual work plan and blodgen reviewed a district head quarters. Additior Generals report a district head quarters. Additor Generals report and district head quarters. Additor Generals report reviewed at Gistric head quarters. Additor General statistic head qua			0	0	0	0	0	0	0
Mo. of LG PAC reports discussed by Council Non Standard Outputs: District annual work plan and budget reviewed, avants and procedures examined. Corruption cases handled. District annual work plan and holding meetings to Organizing and holding meetings to Parcedures examined. Corruption cases handled. District annual work plan and budget: Examining the protection of the procedures examined. Corruption cases handled. District annual work plan and budget: Examining the protection of the procedures examined. Corruption cases handled. District annual work plan and budget: Examining interned awards and procedures examined. Tender awards and and budget: Examining interned awards and procedures examined. Tender awards and procedures examined. Corruption cases handled. District annual work plan and budget: Examining interned awards and procedures examined. Tender awards and procedures examined. Tender awards and and budget: Examining interned awards and procedures examined. Tender awards and procedures examined. Tende	Non	Wage Rec't:	6,348	4,761	6,348	1,587	1,587	1,587	1,587
No. of LG PAC reports discussed by Council Non Standard Outputs: N		Wage Rec't:	0	0	0	0	0	0	0
Mo. of LG PAC reports discussed by Council No. of LG PAC reports discussed by Council Auditor Generals report reviewed at district head quarters Auditor Generals report at district head quarters Ro. of LG PAC reports discussed by Council Apreparing, printing PAC discussed by Council Apreparing printing PAC discussed by council discussed	Non Standard Outputs:		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.	work plan and budget reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled. District annual work plan and budget reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled.	District annual work plan and 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.	work plan and budet reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled.	work plan and budet reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled.	work plan and budet reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled.	work plan and budet reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled.
10 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	LG	·			Auditor Generals report at district head quartersAuditor Generals report reviewed at district head quarters 4Preparing, printing PAC reports to be discussed by councilLG PAC reports discussed	district head quarters 1LG PAC reports discussed by	report reviewed at district head quarters 1LG PAC reports discussed by	report reviewed at district head quarters 1LG PAC reports discussed by	quarters 1LG PAC reports discussed by

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Output: 13 82 06LG Political ar	nd executiv	ve oversight						
No of minutes of Council meetings relevant resolutions	with			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:		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.	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.	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 wheih 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	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	14,77

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Non Wage Rec't:	12,960	9,720	15,740	3,935	3,935	3,935	3,935
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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 standing heads and holding 6 committee standing committee meetings held meetings (Finance, (Finance, Planning, Administration and Administration Investment; Works, and Investment; Water and Natural Resources: Education and Health; Community and Production). Processing and paying lunch allowance for support staff. Procuring office equipment 0

Wage Rec't:

6 standing committee meetings held (Finance, Planning, Administration and Investment: Works, Water and Natural Resources: Education and Health: Community and Production) Lunch equipment allowance for support staff paid. Office equipment procured6 Planning, 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 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 Standing Committee Committee meetings held meetings held (Finance, Planning, (Finance, Administration and Planning, Investment: Works, Administration Water & Natural and Investment: Resources: Works, Water & Education and Natural Resources; Health: Education and Community and Health: Production) Community and Production) Office equipment

procured. procured.

0

Standing Committee meetings held Water & Natural Resources: Education and Health: Community and Production)

Office equipment Office equipment procured.

0

0

0

Standing Committee meetings held (Finance, Planning, (Finance, Planning, Administration and Administration and Investment: Works, Investment: Works, Water & Natural Resources: Education and Health: Community and Production)

> Office equipment procured.

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Vote:609 Sheema District FY 2020/21 Non Wage Rec't: 26,040 21,584 23,768 5,942 5,942 5,942 5,942 Domestic Dev't: 0 0 0 0 0 0 0 **External Financing:** 0 0 0 0 0 0 0 5,942 **Total For KeyOutput** 26,040 21,584 23,768 5,942 5,942 5,942 46,739 46,739 Wage Rec't: 186,956 140,217 186,956 46,739 46,739 Non Wage Rec't: 286,393 217,994 346,594 89,174 85,124 85,124 87,174 Domestic Dev't: 0 0 0 0 0 0 **External Financing:** 0 0 0 0 0 0 **Total For WorkPlan** 473,349 358,211 533,550 135,913 131,863 131,863 133,913

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Workplan 4 Production and Marketing Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 01 81 Agricultural Extension	n Services						
Class Of OutPut: Higher LG Services							
Output: 01 81 01Extension Worker Service	ces						
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	Payment of staff salaries stationery procured Farmers trained. Procurement of fuelPayment of staff salaries stationery procured Farmers trained. Procurement of fuel	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.	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
Wage Rec't:	469,709	352,282	469,709	117,427	117,427	117,427	117,427
Non Wage Rec't:	126,188	94,641	131,964	32,991	32,991	32,991	32,991
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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

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 Livestock diseases 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 activities supervised activities II. Veterinary inputs Verified III. Diseases surveillance conducted IV. Animal drug shops inspected V. Slaughter places inspected VI. Consultations with the line ministry carried outI. 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' • livestock diseases supervised controlled • Disease • livestock diseases surveillance carried controlled out • Consultations • Disease made with the ministry. • Slaughter slabs and other slaughter made with the places Inspected in the district. • animal movements Controlled • drug shops Inspected and monitored • Supervision of sub counties' activities • controlling 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

· sub counties' surveillance carried surveillance out Consultations ministry. Slaughter slabs and other slaughter places Inspected in the district.

sub counties' activities supervised livestock diseases controlled Disease carried out Consultations made with the ministry. • Slaughter slabs places Inspected in the district.

animal

movements

Controlled

 Disease out Consultations made with the ministry. · Slaughter slabs and other slaughter and other slaughter the district. drug shops Inspected and monitored

sub counties'

activities

supervised

controlled

· sub counties' activities supervised livestock diseases livestock diseases controlled Disease surveillance carried surveillance carried out Consultations made with the ministry. · Slaughter slabs and other slaughter places Inspected in places Inspected in the district.

> supervised · livestock diseases controlled • Disease surveillance carried out Consultations

sub counties'

activities

- made with the ministry. Slaughter slabs
- and other slaughter places Inspected in the district. · animal movements
- Controlled drug shops Inspected and monitored

drug shops. Wage Rec't: 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 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 0 **Total For KeyOutput** 16,833 12,625 17,662 4,415 4,415 4,415 4,415

FY 2020/21

Output: (01	82	04Fisheries	regulation
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Non Standard Outputs:

· 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 households and farmer organizations • Consultations with the line ministry

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

Fish farmers trained the ministry carried the ministry carried out. Technology out. 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.

Fish farmers Technology Training fish trained shopping visits Consultations with Consultations with carried out.

farmers on fish value addition carried out.

Fish farming activities supervised. Fish ponds at Rubaare farm rehabilitated and stocked.

Wage Rec't: 0 0 0 0 0 0 0 8,831 Non Wage Rec't: 12,625 9,469 2,181 2,286 2,181 2,181 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 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

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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 outpests 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, postharvest handling and rain water harvesting. • Agricultural data collected. • Field visits advising farmers on water

 Crop insect pests/diseases identified, prevented and managed to minimum levels in the district. Crop planning materials/ agro inputs verified.

quality and quantity assurance collected. ascertained.

 Plant clinics supervised and monitored in LLGs

Irrigation demo sites and water harvesting structures set up Farmers groups trained on

irrigation, postharvest handling and rain water harvesting.

· Agricultural data · Field visits

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 advising farmers on job training.

> • Farmers groups trained on irrigation, postharvest 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, postharvest handling and rain water harvesting.

· Agricultural data collected.

· Field visits advising farmers on water conservation techniques and water harvesting on farm carried out.

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conservation techniques and water harvesting on farm carried out. • Consultations with the ministry carried out. • Conducting support supervision and monitoring of agricultural

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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, postharvest 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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			with the ministry.				
Wage Rec't:	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
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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

Non Standard Outputs:

Entomology subsector and stakeholders Coordinated Farmers trained on improved apiculture and sericulture activities Technology shopped Coordination of entomology subsector and stakeholders. Training farmers on on improved improved apiculture and sericulture activities. Technology shopping

Entomology subsector and stakeholders Coordinated Farmers trained on improved apiculture and sericulture activities **Technology** shoppedEntomolog sericulture and y subsector and stakeholders Coordinated Farmers trained apiculture and sericulture activities **Technology** shopped

 Entomology sub sector and stakeholders coordinated. • Farmers trained on improved apiculture and sericulture practices. • Capacity of 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

0N/AN/A

Entomology sub sector and stakeholders coordinated

0N/A

Farmers trained on Farmers trained on 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.

0N/A

0N/A 0N/A

improved apiculture and sericulture practices. Capacity of sericulture and apiculture extension workers enhanced. Technology shopping visits conducted. Supervision of

performed.

 Capacity of sericulture and apiculture extension workers enhanced. · Technology shopping visits conducted.

improved

sericulture

practices.

apiculture and

 Supervision of sub sector activities sub sector activities performed.

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apiary management and improved honey and bee hive production and value addition Silk farmers trained on moriculture,

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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.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,268	3,201	8,831	2,208	2,208	2,208	2,208
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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

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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		Rubaare farm supportedSupporti ng Rubaare farm		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,

Monthly staff salaries paid, Monitoring departmental activities done, Backstopping technical staff carried out. backstopping value monitored. World 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 Planning and agents strengthened, Reports to the line

Sector Staff salaries paid for 12 months Departmental vehicle serviced and maintained Departmental activities food day attended Agricultural symposium attended Jinia agricultural show attended Reports submitted to MAAIF. Workshops and seminars attended. Pre-season review meetings held. Technical staff backstopped.

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 Sector Staff salaries paid for 3 salaries paid for 3 months months. Departmental Departmental vehicle serviced vehicle serviced and maintained and maintained Departmental Departmental activities activities monitored. World monitored. food day attended Agricultural Reports submitted symposium to MAAIF. attended Workshops and Reports submitted seminars attended. to MAAIF. Technical staff Workshops and backstopped. seminars attended. Consultations Pre-season carried out. Planning and Stationery and review meetings airtime procured. held. Technical Rubaare Farm staff backstopped. Maintained. 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 airtime procured.farmers tour conducted

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sector vehicles serviced, airtime procured, computer serviced, airtime accessories procured and stationery procuredMonthly Payment of staff salaries. Monitoring departmental activities, Backstopping technical staff. backstopping value chain actors, attending agricultural symposium, attending annual agricultural show in symposium 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.

ministry submitted, Technology sector vehicles procured, computer accessories procured and stationery procuredMonthly staff salaries paid, Monitoring departmental activities done, **Backstopping** technical staff carried out, backstopping value salaries paid for 12 chain actors carried out, agricultural 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

shopping tour conducted. **Consultations** carried out. Stationery and airtime procured. Cross cutting issues of HIV/AIDS, Nutrition, gender mainstreamed. farmers tour conducted Exposure visit for staff carried out Sector Staff 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.

airtime procured. airtime procured. Cross cutting Cross cutting issues of issues of HIV/AIDS, HIV/AIDS, Nutrition, gender Nutrition, gender mainstreamed. mainstreamed.

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Procurement

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			Stationery and airtime. maintaining of Rubaare Farm. Conducting Exposure visit for the staff				
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 mantained 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 mantained Office furniture (cabinets, chair and desk) procured Office Laptop Procured.Banana plantation at district headquarters mantained	• Office curtains and furniture procured. • Colored printer procured. • Procurement of office furniture and curtains. • Procuring of a coloured printer	 Colored printer procured. 			
Wage Rec't:	0	0	0	0	0	0	
Non Wage Rec't:	. 0	0	0	0	0	0	
Domestic Dev't:	16,000	16,000	7,266	7,266	0	0	
External Financing:	. 0	0	0	0	0	0	
Total For KeyOutput	16,000	16,000	7,266	7,266	0	0	

Output: 01 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:	4 motorcycles procuredProcureme nt of 4 motorcycles		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 Payment of retention for projects completed in FY 2019/20	6 Motorcycles Procured.	6 Motorcycles Procured.	6 Motorcycles 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	: 50,000	50,000	86,500	24,000	31,250	31,250	0
External Financing	: 0	0	0	0	0	0	0
Total For KeyOutpu	t 50,000	50,000	86,500	24,000	31,250	31,250	0
Output: 01 82 80Valley dam construction	ı						
No of valley dams constructed			ON/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Fish pond constructedConstru ction of fish pond	N/AN/A	N/AN/A	Two fish ponds constructed at Rubaare farm and Masheruka TC			
Wage Rec't	<i>:</i> 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 KeyOutpu	t 8,820	8,820	0	0	0	0	0
Output: 01 82 82Slaughter slab construc	tion						
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					

Vote:609 Sheema Distric	FY	FY 2020/21					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,589	19,589	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,589	19,589	0	0	0	0	0
Wage Rec't:	619,559	464,669	715,511	178,878	178,878	178,878	178,878
Non Wage Rec't:	235,457	176,593	251,764	67,667	61,572	61,057	61,467
Domestic Dev't:	94,409	94,409	93,766	31,266	31,250	31,250	0
External Financing:	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

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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 mana	igement services						
Non Standard Outputs:		N/A	Monitoring and supervision of Health Facility Laboratories for malaria EQA samples supported by Global FundMonitoring 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	C	0	0	0	0	0
Non Wage Rec't:	0	C	0	0	0	0	0
Domestic Dev't:	0	C	0	0	0	0	0
External Financing:	0	C	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 071mmunisation 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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with support from GAVI and MOH. Facilitate ordering of vaccines and other logistics for health services. .Improve immunization of Children under five immunization of years. Support health facilities to deliver services with support from GAVI. UNICEF and MOH. Facilitate ordering of vaccines and other logistics for health services.Conductin g integrated immunization outreaches. Strengthening static/routine immunization services. Lobbying for vaccine fridges for health units that do not have. Vaccine distribution in time

deliver services with support from GAVI and MOH. Facilitate ordering of vaccines and other logistics for health services. .Improve 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 ion 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.

support from GAVI, UNICEF, WHO & MoH Facilitate ordering of vaccines and other logistics fro health services. Immunization coverage increased. other logistics fro Improved immunization of children < 5yrs Support Health Facilities to deliver services with support from GAVI, UNICEF, WHO & MoH Facilitate ordering of vaccines and services.Immunisat other logistics fro health services.

Facilities to deliver Support Health services with support from GAVI, UNICEF, WHO & MoH

Facilitate ordering of vaccines and health services.

Facilities to deliver services with support from GAVI, UNICEF, WHO & MoH

Facilitate ordering of vaccines and other logistics fro health services.

services with support from GAVI, UNICEF, WHO & MoH

Facilitate ordering of vaccines and other logistics fro health services.

Facilities to deliver Facilities to deliver services with support from GAVI, UNICEF, WHO & MoH

> Facilitate ordering of vaccines and other logistics fro health services.

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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:	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

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Pentavalent vaccine in the NGO Basic heal	th
facilities	

Number of children immunized with

Number of inpatients that visited the NGO Basic health facilities

Number of outpatients that visited 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 NGC
Basic health
facilities
374Receiving

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

facilities

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

134Children immunized with vaccine in the NGO Basic health

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

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 21294Receiving

clients, counsel them, examine discharge them with medicine to be used in their homes, Outpatients that visited the NGO Basic health

93Inpatients that visited the NGO Basic health facilities

93Inpatients that 93Inpatients that visited the NGO visited the NGO Basic health Basic health facilities

93Inpatients that visited the NGO Basic health facilities

5323Outpatients 5323Outpatients 5323Outpatients that visited the that visited the that visited the NGO Basic health NGO Basic health NGO Basic health facilities facilities facilities

5323Outpatients that visited the NGO Basic health facilities

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,treat and

respective

facilities

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Non Standard Outputs:	PHC funds transfered to the NGO/PNFPs namely; Hope medical centre HCIII, Nyamabare HC II, Nyakashoga HC II & St. Claret Nyabwina HC IIPHC funds transfered to the NGO/PNFPs namely; Hope medical centre HCIII, Nyamabare HC II, Nyakashoga HC II & St. Claret Nyabwina HC II	PHC funds transfered to the NGO/PNFPs namely; Hope medical centre HCIII, Nyamabare HC II, Nyakashoga HC II & St. Claret Nyabwina HC IIPHC funds transfered to the NGO/PNFPs namely; Hope medical centre HCIII, Nyamabare HC II, Nyakashoga HC II & St. Claret Nyabwina HC II	PHC funds tranferred to the PNFP Health Facilities PHC funds tranferred to the PNFP Health Facilities	PHC funds tranferred to the PNFP Health Facilities	PHC funds tranferred to the PNFP Health Facilities	PHC funds tranferred to the PNFP Health Facilities	PHC funds tranferred to the PNFP Health Facilities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,396	3,297	7,607	1,902	1,902	1,902	1,902
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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 Service	es (HCIV-HCII-l	LLS)					
% age of approved posts filled with qualified health workers			65%Approved posts filled with qualified health workersApproved 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.			100%Villages with functional (existing, trained, and reporting quarterly) VHTs. Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% Villages with functional (existing, trained, and reporting quarterly) VHTs.			

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

No of children immunized with Pentavalent vaccine

No of trained health related training sessions held.

Number of inpatients that visited the Govt. health facilities.

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

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HCIII in Kyangyenyi s/c Inpatients 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			
Non Standard Outputs:	PHC funds transferred to government health facilitiesPHC funds transferred to government health facilities	PHC funds transferred to government health facilitiesPHC funds transferred to government health facilities	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	0	0
Non Wage Rec't:	97,705	73,278	126,775	31,694	31,694	31,694	31,694
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0		0	0			0
Total For KeyOutput	97,705	73,278	126,775	31,694	31,694	31,694	31,694
Class Of OutPut: Capital Purchases							

FY 2020/21

Output: 08 81 82Maternity Ward Constru	ction and Rehab	ilitation					
No of maternity wards constructed			IBoQs prepared, advertisement of the works, construction worksMaternity 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	1Maternity ward constructed at Kyeibanga HC II
No of maternity wards rehabilitated			0N/AN/A	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.	Upgrade of Rugarama HC II to HC IIIUpgrade of Rugarama HC II to HC III	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	to HC III and construction of a	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
Wage Rec't:	0	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	0	
Domestic Dev't:	520,169	520,169	650,000	260,000	195,000	195,000	
External Financing:	0	0	0	0	0	0	
Total For KeyOutput	520,169	520,169	650,000	260,000	195,000	195,000	(
Output: 08 81 83OPD and other ward Co.	nstruction and R	ehabilitation					
No of OPD and other wards constructed			0Not Planned forNot Planned for	0Not Planned for	0Not Planned for	0Not Planned for	0Not Planned for
No of OPD and other wards rehabilitated			1Basic renovation of Kyangyenyi HC III OPD blockBasic renovation of Kyangyenyi HC III OPD block	1Basic renovation of Kyangyenyi HC III OPD block	1Basic renovation of Kyangyenyi HC III OPD block	1Basic renovation of Kyangyenyi HC III OPD block	1Basic renovation of Kyangyenyi HC III OPD block

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Non Standard Outputs:	Fencing of Mabaare, Rugarama and	Fencing of Mabaare, Rugarama and	Basic renovation of Kyangyenyi HC III OPD blockBasic				Basic renovation of Kyangyenyi HC III OPD block
	of prequalified contractors, awarding of the contract,	Procurement of some basic equipment for Mabaare, Rugarama and Kyeihara HC IIIs.	renovation of Kyangyenyi HC III OPD block				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	97,304	97,304	12,850	0	12,850	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	97,304	97,304	12,850	0	12,850	0	0
Output: 08 81 85Specialist Health Equipme	nent and Machin	erv					

Output: 08 81 85 Specialist Health Equipment and Machinery

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Non Standard Outputs:				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
Wage Rec't:	0	0	0	()	0 0	0
Non Wage Rec't:	0	0	0	()	0 0	0
Domestic Dev't:	0	0	210,938	()	0 210,938	0
External Financing:	0	0	0	()	0 0	0
Total For KeyOutput	0	0	210,938	()	0 210,938	0

Programme: 08 82 District Hospital Services

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Class Of OutPut: Higher LG Services										
Output: 08 82 01Hospital Health Worker Services										
Non Standard Outputs:	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 wards cleaned. Procurement of drugs and basic equipment. Staff welfare maintained. Stationery procured, newspapers purchased, cartridges refilled.								
Wage Rec't:			0	0	1	0	0			
Non Wage Rec't:		· ·	0	0		0	0			
Domestic Dev't:			0	0		0	0			
External Financing:		0	0	0	1	0	0			
Total For KeyOutput	120,000	90,000	0	0	1	0	0			

Class Of OutPut: Lower Local Services

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

FY 2020/21

%age of approved posts filled with trained health workers

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

65%Deployment of 65% Approved 65% Approved 65% Approved 65% Approved posts filled with posts filled with posts filled with posts filled with officers trained health ,assignments of trained health trained health trained health workers workers workers workers duty supervision,inservice training appraisal and mentoring ,also renewal of Annual license to respective medical council. Approved posts filled with trained health workers 1032Pregnant 258Number of 258Number of 258Number of 258Number of mothers delivered deliveries in the deliveries in the deliveries in the deliveries in the in Kitagata Kitagata General Kitagata General Kitagata General Kitagata General Hospital with both Hospital Hospital Hospital Hospital normal and Cesarean section deliveries with assistance of qualified health worker[Doctor, Midwife, Nu rse or Clinical officer]Number of deliveries in the Kitagata General Hospital

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

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

9230In-patients handled at kitagata hospital,these clients are received registered into varius registers as provided. They examined, for problem identification,admit ted and treated till becomes better 0r 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.

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

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

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

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

5317Number of total outpatients that visited Kitagata General 5317Number of 5317Number of total outpatients total outpatients that visited that visited Kitagata General Kitagata General Hospital Hospital

5317Number of total outpatients that visited Kitagata General Hospital

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conducted.

Health Education

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.
0
V

162,658

162,658

0

0

Recruitment of more staff for the hospital. Health education conducted. Immunization and outreach services conducted, OPD attendance, IPD services, Theatre operations carried out. Providing specialistic lab services eg VL, CBC, Genexpert etc. Recruitment of more staff for the hospital. Health education conducted. Immunization and outreach services conducted. OPD attendance, IPD services, Admission private wing services, Theatre operations carried out. Providing specialistic lab services eg VL, CBC, Genexpert etc. 0

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

Health Education conducted. Routine Immunization and outreach services conducted.

Theatre operations carried out. PHC funds

Hospital. generated by the Hospital private wing transferred

back.

0

303,719

303,719

Health Education conducted. Routine

Immunization and outreach services conducted.

Theatre operations carried out.

PHC funds

transferred to the transferred to the Hospital. Local Revenue

0

0

0

75,930

75,930

generated by the Hospital private wing transferred back.

Health Education conducted.

Routine Immunization and outreach services conducted.

carried out.

PHC funds

Hospital.

back.

0

0

0

75,930

75,930

transferred to the

Local Revenue

generated by the

Hospital private

wing transferred

Routine Immunization and outreach services conducted.

Theatre operations Theatre operations carried out.

> PHC funds transferred to the Hospital.

Local Revenue generated by the Hospital private wing transferred

0

0

0

75,930

75,930

back.

0

0

0

75,930

75,930

Programme: 08 83 Health Management and Supervision

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

Total For KeyOutput

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

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121,993

121,993

0

0

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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 health facilities; and submitting periodical reports. Conducting training **Planning meetings** 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 Compilation of periodic reports; 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 Salaries for health staff paid monthly staff paid monthly for 3 months; for 3 months; Monthly Monthly subscription of subscription of internet for HMIS internet for HMIS activities paid; activities paid; HMIS activities HMIS activities supported; supported; Monthly, quarterly Monthly, quarterly reports prepared & reports prepared & submitted; District submitted; District AIDS Committee AIDS Committee meeting held: Staff meeting held: Staff welfare welfare maintained; maintained; stationery stationery procured. 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	maintained and serviced; Staff welfare maintained; Stationery procured; The departmental motor vehicle serviced and repaired.					
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

supervision carried supervision carried

out.

Health services

monitoring and

Fuel procured.

vaccines done and

Ordering of

maintained.

implemented

out.

Vote: 609 Sheema District

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Health services

monitoring and

Fuel procured.

vaccines done and

Ordering of

maintained.

implemented

0

Non Standard Outputs:

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

Healthcare services Healthcare services Health services monitoring and out to improve service delivery. purchased. Ordering of vaccines and other logistics for health units facilitated. Healthcare services outreaches scaled monitoring and supervision carried out to improve service delivery. Fuel processed and carried out. purchased. Ordering of vaccines and other logistics for health units facilitated.

monitoring and supervision carried supervision carried supervision carried out. Fuel procured. out. Ordering of Fuel processed and vaccines done and Fuel procured. maintained. **Integrated support** Ordering of supervision carried. Integrated immunization up. Unimmunized children tracked. Drug distribution and re-distribution Entomological surveillance carried out HIV/AIDS wok Unimmunized place policy implemented Health services monitoring and supervision carried out. Fuel procured. Ordering of vaccines done and maintained. Integrated support supervision carried. HIV/AIDS wok Integrated immunization outreaches scaled up. Unimmunized children tracked. Drug distribution and re-distribution carried out. Entomological surveillance carried out HIV/AIDS wok place policy implemented 0

maintained. Integrated immunization carried out. out place policy implemented

Health services monitoring and vaccines done and supervision carried. supervision outreaches scaled children tracked. Drug distribution and re-distribution Entomological implemented

Health services monitoring and supervision carried out. Fuel procured. Ordering of vaccines done and maintained. Integrated support
Integrated support carried. Integrated immunization outreaches scaled Unimmunized children tracked. Drug distribution and re-distribution carried out.

surveillance carried Entomological surveillance carried out HIV/AIDS wok place policy

Integrated support Integrated support supervision carried. supervision carried. Integrated Integrated immunization immunization outreaches scaled outreaches scaled up. up. Unimmunized Unimmunized children tracked. children tracked. Drug distribution Drug distribution and re-distribution and re-distribution carried out. carried out. Entomological Entomological surveillance carried surveillance carried out out HIV/AIDS wok HIV/AIDS wok place policy place policy

Wage Rec't: 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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Total For KeyOutput	11,853	8,889	13,782	3,446	3,446	3,446	3,446
External Financing:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

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 Staff trained. 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. 0

Wage Rec't:

Staff trained. Improvement of Workshops & health service meetings attended. delivery specifically delivery Mentoring of staff reproductive, carried out. maternal and child Capacity building health services of staff & under Results stakeholders done. Based Financing Capacity building of HUMCs carried URMCHIP. out for better Improvement of service delivery health service delivery specifically Workshops & reproductive, meetings attended. maternal and child Mentoring of staff health services carried out. under Results Capacity building **Based Financing** of staff & (RBF) supported by stakeholders done. URMCHIP. Capacity building of HUMCs carried out for better service delivery

Improvement of health service specifically reproductive, maternal and child health services under Results (RBF) supported by Based Financing (RBF) supported by URMĈHIP.

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.

Non Wage Rec't: 2,813 2,110 54,200 13,550 13,550 13,550 13,550

0

0

0

0

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0

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

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 political leaders to USF project area carried around the district carried out Institutional triggering carried out; Exchange visits among communities,

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; review meetings carried out; National consultation & submission of quarterly reports to the Ministry of Health: Monitoring of project activities by out.Technical support supervision to USF project area around the district carried out

Institutional

Technical support supervision to USF **project area around** 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 **HealthTechnical** support supervision Health to USF project area Quarterly technical 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 Technical support supervision to USF supervision to USF project area the district carried around the district out: Institutional carried out: triggering carried Institutional out; Exchange triggering carried visits among out; Exchange communities, visits among Verification & communities, certification of Verification & ODF communities. certification of ODF communities.

Consultations & submission of Consultations & submission of quarterly reports to the Ministry of quarterly reports to the Ministry of Health

project area around the district carried out: Institutional triggering carried out; Exchange visits among communities, Verification & certification of ODF communities. ODF communities.

> Consultations & submission of the Ministry of Health

Technical support Technical support supervision to USF supervision to USF project area around the district carried out: Institutional triggering carried out; Exchange visits among communities, Verification & certification of

Consultations & submission of quarterly reports to 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	ſ
& hygiene	
observed; Quarterl	l
technical review	
meetings carried	
out; National	
consultation &	
submission of	
quarterly reports to	
the Ministry of	
Health; Monitoring	٤
of project activitie	5
by political leaders	S
carried out.	

triggering carried out; Exchange visits among communities, Verification of ODF communities, Certification of **ODF** communities ly 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.					
Wage Rec't:	0	0	0	0	0	0	(
Non Wage Rec't:	0	0	0	0	0	0	(
Domestic Dev't:	75,129	56,347	73,220	24,407	24,407	24,407	(
External Financing:	0	0	0	0	0	0	(
Total For KeyOutput	75,129	56,347	73,220	24,407	24,407	24,407	(

Output: 08 83 75Non Standard Service Delivery Capital

Non Stand	dard (Outp	uts:
-----------	--------	------	------

Payment of outstanding debts (Maternity ward renovation at Kabwohe and Laptop computer. Maternity restructuring for delivery services at the 13 public health the 13 public facilities

Payment of outstanding debts (Maternity ward renovation at Kabwohe and Laptop computer. Maternity restructuring for delivery services at health facilities

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

Master plan for upgrade of Kyeibanga HC II developed.

done. Land titles for Health units of Master plan for upgrade of Kyeibanga HC II developed.

Launch of the site Launch of the site done. Land titles for Land titles for

Health units of

Master plan for upgrade of Kyeibanga HC II developed.

Health units of

Kyeibanga HC II developed. Launch of the site Launch of the site done.

done.

Master plan for

upgrade of

0 0 0

0

Land titles for Health units of Kyeihara, Mabaare Kyeihara, Mabaare Kyeihara, Mabaare Kyeihara, Mabaare

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vehicle done.

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 Internet 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

Construction of generator shelter Procurement of a coloured printer. Connecting UMEME power at Kyeibanga HC II and maternity ward. Procurement vehicle of a television set and monthly subscription. 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

vear party held.

Procurement of

assorted furniture

upgrade of Kyeibanga HC II conducted. Monitoring of works conducted. Maintenance, servicing and repair of the sector 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.

vehicle done.

& Kyeibanga & Kyeibanga & Kyeibanga & Kyeibanga processed. processed. processed. processed. Evaluation for the Evaluation for the Evaluation for the Evaluation for the upgrade of upgrade of upgrade of upgrade of Kyeibanga HC II Kyeibanga HC II Kyeibanga HC II Kyeibanga HC II conducted. conducted. conducted. conducted. Monitoring of Monitoring of Monitoring of Monitoring of works conducted. works conducted. works conducted. works conducted. Maintenance, Maintenance, Maintenance, Maintenance, servicing and servicing and servicing and servicing and repair of the sector repair of the sector repair of the sector repair of the sector

vehicle done.

vehicle done.

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		for DHO's office done.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	61,913	61,913	50,821	15,607	15,607	19,607	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	61,913	61,913	50,821	15,607	15,607	19,607	0
Wage Rec't:	3,542,388	2,656,791	3,648,449	912,112	912,112	912,112	912,112
Non Wage Rec't:	411,093	308,058	518,612	129,653	129,653	129,653	129,653
Domestic Dev't:	754,516	735,733	997,829	300,014	247,864	449,951	0
External Financing:	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

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

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

Programme: 07 81 Pre-Primary and Primary Education

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:

Salaries for primary Salaries for Salaries for Salaries for teachers paid primary teachers Primary teachers Primary teachers monthly for 12 paid monthly for paid for 12 months. paid for 3 months. months P.7 Mock 12 months P.7 P.7 Mock exams P.7 Mock exams Exams prepared Mock Exams prepared and done. prepared and done. and done by P.7 prepared and done P.6 End of Year P.6 End of Year Candidates, P.6 end by P.7 Candidates. exams prepared exams prepared P.6 end of year and done PLE and done of year Exams prepared and done. Exams prepared supported by PLE supported by PLE exams and done. PLE UNEB. UNEB. supported by exams supported Procurement of Procurement of by UNEB **UNEB Stationery** airtime for airtime for Stationery coordination and Procured. Airtime coordination and Procured.Paying Procured. Airtime stationery for stationery for Procured.Salaries operations.Paymen operations. primary teachers salaries monthly. for primary t of primary Setting distributing, teachers paid teachers for 12 sitting and marking monthly for 12 months. Setting. of P.7 Mock exams months P.7 Mock distributing, sitting, Setting, Exams prepared proof reading and marking of P.6 and done by P.7 distributing, sitting, proof reading and Candidates. P.6 End of year marking of P.6 end end of year Exams examinations and of year Exams prepared and done. P.7 Mock Distribution and PLE exams examinations. sitting of PLE. supported by Supporting the Procuring UNEB Stationery PLE by UNEB. stationery for Procured. Airtime Procuring airtime Procured. operations and stationery Procurement of Airtime for coordination 5,270,861 3,953,146 5,629,527 1,407,382 63,603 66,650 51.744 0 0 0

0

5,334,464

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.

1,407,382

1,437,957

30,575

0

0

12.025

1,419,407

0

0

1,407,382

1,419,407

12,025

0

1,407,382

1,419,407

12,025

0

0

Salaries for Primary teachers Primary teachers paid for 3 months. paid for 3 months. Procurement of Procurement of airtime for coordination and coordination and stationery for stationery for operations.

Salaries for

airtime for

operations.

Class Of OutPut: Lower Local Services

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

Total For KeyOutput

Generated on 24/06/2020 02:43 69

5,696,177

0

4,004,889

FY 2020/21

No. of Students passing in grade one	11001100 pupils passing in grade one in 85 primary schoolspupils passed in grade one in 85 primary schools			1100pupils passed in grade one in 85 primary schools	
No. of pupils enrolled in UPE	27800Enrolling of 27,800 Pupils in 85 primary school in Sheema DistrictPupils 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	27800Pupils enrolled in 85 primary school in Sheema District
No. of pupils sitting PLE	35003500 pupils will sit for PLE in 85 Primary schoolspupils sat for PLE in 85 Primary schools		3500pupils sat for PLE in 85 Primary schools		
No. of qualified primary teachers	796Staffing of qualified teachers in 85 primary schools including the disabled,qualified primary teachers including the disabled	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	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.	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.

FY 2020/21

No. of teachers paid salaries			796Preparing and verifying the payroll updating staff list and payment of salariesteachers 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)	796teachers 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 attended Disbursem ent 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	C	0	0
Non Wage Rec't:	413,598	275,732	608,466	202,822	C	202,822	202,822
Domestic Dev't:	0	0	0	0	C	0	0
External Financing:	0	0	0	0	C	0	0
Total For KeyOutput	413,598	275,732	608,466	202,822	0	202,822	202,822
Class Of OutPut: Capital Purchases							

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE **0N/AN/A** 0N/A 0N/A 0N/A 0N/A 0N/A

FY 2020/21

No. of classrooms rehabilitated in UPE

14 Launching, Monito ring 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 blocks at 6 schools using SFG Kanengyere P/S, Kyengando P/S, Kababaizi P/S ,Mukono P/S and Nyakanyinya P/S Kinyimi P/S under DDEG within the entire district.

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

14Completion of 12 class room schools using SFG Kanengyere P/S, Kyengando P/S, Kababaizi P/S ,Mukono P/S and Nyakanyinya P/S DDEG within the entire district.

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

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

Monitoring and **Supervision of SFG** ing and Sites. Bills Of **Ouantities** 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 **Ouantities.** Submission of Progress report. Payment of retention for projects completed that is Kazigangore P/S, Kagorogoro P/S, Muhito P/S, Migverebiri P/S AND Kishenyi P/S Top up payment made for Bwayegamba p/s

Launching, Monitor Launching, Monitor Launching, Monitor Launching, Monitor ring and Supervision of Supervision of SFG Sites. SFG Sites. Bills Of Quantities Bills Of Quantities prepared. prepared. Progress report Progress report prepared and prepared and submitted. submitted. Payment of Payment of retention for retention for projects completed projects completed in FY in FY 2019/20 2019/20 (Kazigangore P/S, (Kazigangore P/S, Kagorogoro P/S, Kagorogoro P/S, Muhito P/S and Muhito P/S and Nyakayojo Nyakayojo Top up payment Top up payment made for made for Bwayegamba p/s Bwayegamba p/s

ing and Supervision of SFG Sites. 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

ing and Supervision of SFG Sites. Bills Of Quantities 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 0 0 0 0 0 Non Wage Rec't: 0 0 Domestic Dev't: 193,094 191,074 238,725 83,525 78,903 75,149 1,148 0 0 0 External Financing: 0 0 0 **Total For KeyOutput** 193,094 191,074 238,725 83,525 78,903 75,149 1,148

Programme: 07 82 Secondary Education

FY 2020/21

Output: 07 82 01Secondary Teaching Ser	vices						
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			
Wage Rec't:	3,611,182	2,708,386	3,773,160	943,290	943,290	943,290	943,29
Non Wage Rec't:	0	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	
Total For KeyOutput	3,611,182	2,708,386	3,773,160	943,290	943,290	943,290	943,29
Class Of OutPut: Lower Local Services							
Output: 07 82 51Secondary Capitation(U	SE)(LLS)						
No. of students enrolled in USE			13200Enrolling 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)			
No. of students passing O level			19891989 students passing in all secondary schoolsstudents passed in all secondary schools			1989students passed in all secondary schools	
No. of students sitting O level			21502150 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		

FY 2020/21

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)
	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.	12 government schools. Attended BOG and PTA general	8 government schools and PPP Schools done.	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
External Financing:	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

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 and supervision of construction works and supervision of construction works and supervision of and supervision of construction works and supervision of construction works are 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 doneConstruction 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 **Ouarterly 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 and ICT 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 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 Dist	rict						FY	2020/21
Non Wage Rec't:		0	0	0	0	0	0	0
Domestic Dev't:	1,	132,817	1,132,817	1,535,195	540,517	497,339	497,339	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput	1,1	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 Servi	ices							
No. of students in tertiary education				286Enrolling 286 students in 1 tertiary institution of Kitagata Farm Institutestudents 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	tertiary institution of Kitagata Farm	286students in 1 tertiary institution of Kitagata Farm Institute
No. Of tertiary education Instructors paid salaries				29Paying 29 tertiary education Instructors paid salaries monthlytertiary education Instructors paid salaries monthly	29tertiary education Instructors paid salaries monthly	29tertiary education Instructors paid salaries monthly	education Instructors paid	29tertiary education Instructors paid salaries monthly
Non Standard Outputs:	N/AN/A	N/AN/A		N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	2	245,536	184,152	245,536	61,384	61,384	61,384	61,384
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	2	245,536	184,152	245,536	61,384	61,384	61,384	61,384

FY 2020/21

Class Of OutPut: Lower Local Services							
Output: 07 83 51Skills Development Serv	rices						
Non Standard Outputs:	Disbursement of Capitation grants to Kitagata Farm Institute BOG Meeting attendedDisbursem ent of Capitation grants to Kitagata Farm Institute Attending BOG	Capitation grants disbursed to tertiary institutions BOG Meetings attendedBOG Meetings attended	Disbursement of capitation grants to Kitagata Farm Institute BoG meeting attended. Disbursement of capitation grants to Kitagata Farm Institute attending BoG meeting	Kitagata Farm Institute BoG meeting attended.	c F I F	Disbursement of capitation grants to Kitagata Farm Institute BoG meeting attended.	Disbursement of capitation grants to Kitagata Farm Institute BoG meeting attended.
Wage Rec't	: 0	0	0	0	0	0	0
Non Wage Rec't	180,069	120,046	180,069	60,023	0	60,023	60,023
Domestic Dev't	. 0	0	0	0	0	0	0
External Financing	. 0	0	0	0	0	0	0
Total For KeyOutpu	t 180,069	120,046	180,069	60,023	0	60,023	60,023

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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 of reports to MoES with MoES by DIS Inspecting Primary schools, Secondary Schools and Tertiary institution. Secondary Schools Procurement of stationery and airtime for the inspectorate. Servicing, maintaining and repairing of the sector vehicle.

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 repairedCompilati on and submission Meetings with MoES by DIS attended All Primary schools, and Tertiary institution inspected Procurement of stationery and airtime for the inspectorate. Sector Vehicle serviced. maintained and renaired

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

Compilation and Compilation and submission of submission of Quarterly reports to Quarterly reports MoES attended. to MoES attended. Primary schools, Primary schools, Secondary schools Secondary schools and tertiary and tertiary institutions institutions inspected. inspected. Stationery and Stationery and airtime for the airtime for the inspectorate inspectorate procured. procured. Vehicle serviced. Vehicle serviced. maintained and maintained and repaired. repaired. Meetings with Meetings with MoES by DIS MoES by DIS attended. attended. Standards in Standards in schools improved. schools improved.

Compilation and submission of 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 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.

		геринеи	remen				
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

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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 equipment Prepared and participated in at national and District level. Sports related equipment procured ball) at national 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

Netball, Football and volley ball competitions for the primary schools in the district holding and trophies given to the winning teams Procurement district, regional 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 procured like sisal, oil,masking tape, manila paper. Ball games (Netball, Football and volley contributions to 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

Ball games(Netball, Football and volley ball), Scouting, Kids athletics and MDD competitions prepared and participated in at 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 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

Ball games(Ball games(Netball, Football Netball, Football and volley ball), and volley ball), Scouting, Kids Scouting, Kids athletics and MDD athletics and MDD competitions competitions prepared and prepared and participated in at participated in at district, regional district, regional and national level. and national level Procurement of Procurement of stationery for the stationery for the sports subsector sports subsector and uniforms for and uniforms for the scouts and girl the scouts and girl guide competitions. guide Sports related competitions. equipment like Sports related sisal, masking tape, equipment like manilla paper, first sisal, masking aid kits etc tape, manilla procured paper, first aid kits Welfare provided etc procured Welfare provided to pupils, facilitation given to to pupils, officers in charge 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 Sports related equipment like aid kits etc procured Welfare provided to pupils, 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. guide competitions. Sports related equipment like sisal, masking tape, sisal, masking tape, manilla paper, first manilla paper, first aid kits etc procured Welfare provided to pupils. facilitation given to 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.	competitions Prepared and participated in at national and District level	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				
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:			policies and guidelines disseminated to	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	orientation and training of Headteachers and SMCs done. Sector policies and guidelines disseminated to schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	20,000	6,667	0	6,667	6,667
Domestic Dev't:	0	0	0	0	0	0	0

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External Financing:	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 Payment of 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 for office

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 ministries/agencies MoES. Education made. Head teachers, Foundation bodies and School committees on their roles trained Servicing and maintaining Sector completion of Vehicles and Computers Lunch Allowance for support Staff **ProvidedPayment** of salaries to education sector staff, primary school teachers, secondary school teachers and Procurement of fuel tertiary tutors Fuel for office

Payment of salaries Payment of salaries Payment of 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 institutions (Primary, Secondary and Tertiary) monitored. Maintenance of schools done by blocks in Masheruka Modern, Kitagata Central School and Masyoro P/S. Masyoro P/S. Payment of salaries to education sector staff, primary teachers, secondary teachers and tertiary tutors.

Procuring fuel and

stationery for the

to education sector staff, primary teachers, secondary staff, primary teachers and tertiary tutors. Procurement of fuel and stationery Motor vehicle serviced. maintained and repaired. Lunch allowances 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

salaries to education sector teachers, secondary teachers and tertiary tutors. Procurement of fuel and stationery Motor vehicle serviced, maintained and repaired. provided to support 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

teachers and tertiary tutors. Procurement of fuel and stationery Motor vehicle serviced. maintained and repaired. Lunch allowances 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

Central School and Masyoro P/S.

Masyoro P/S.

staff, primary

Payment of salaries Payment of salaries to education sector to education sector staff, primary teachers, secondary teachers, secondary teachers and tertiary tutors.

Procurement of fuel and stationery Motor vehicle serviced. maintained and repaired. Lunch allowances provided to support 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	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

	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			Data base for	Data base for	Data base for	Data base for
Non Standard Outputs:	teachers trained in SNE established. Schools with children with disabilities identified. SNE facilities in schools monitored for inclusionMonitorin g schools for inclusion of facilities for children with disabilities. identification of children with disabilities. Establishing database for children with	Database for teachers trained in SNE established. Schools with children with disabilities identified. SNE facilities in schools monitored for inclusionDatabase for teachers trained in SNE 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	Data base for teachers trained in Special needs established. Schools with children with disabilities identified SNE facilities in schools monitored for inclusion
	Disabilities and teachers trained in SNE.						
Wage Rec't:		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

FY 2020/21

Workplan 7a Roads and Engineering

 ${\bf Quarterly\ Workplan\ Outputs\ for\ FY\ 2020/21}$

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

Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

FY 2020/21

Output: 04 81 05District Road equipment and machinery repaired

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

Total For KeyOutput

District Road equipment repaired, equipment serviced and maintained (2 graders, wheel loader, Vibro roller, loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle). Servicing and repairing the District Road equipment (2 graders, wheel 3 dump trucks, water bowser, pick up and motorcycle). up and District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle).Servici ng, repairing and maintaining the District road equipment (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle). 0 65,110

District road District road equipment repaired, serviced repaired, serviced and maintained (2 and maintained (2 graders, wheel graders, wheel loader, vibro roller, 3 dump trucks, 3 dump trucks, water bowser, pick water bowser, pick up and up and motorcycle)District motorcycle).Distric t road equipment road equipment repaired, serviced repaired, serviced and maintained (2 and maintained (2 graders, wheel graders, wheel loader, Vibro roller, loader, vibro roller, loader, vibro roller, 3 dump trucks, 3 dump trucks, water bowser, pick water bowser, pick up and motorcycle) Procurement of motorcycle). service providers,

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

District road equipment repaired, serviced and maintained (2 graders, wheel roller, 3 dump and motorcycle)

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

District road equipment repaired, serviced and maintained (2 graders, wheel 3 dump trucks,

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0

0

0

48,833

48,833

0

0

65,110

processing

payments for the service providers

0

0

0

66,206

66,206

0

0

0

16,551

16,551

0

0

0

16,551

16,551

0

0

0

16,551

16,551

0

0

0

16,551

16,551

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 maintained 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 through months. Cleaning and maintaining the bank accounts. 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 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 their individual 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 paid monthly for 3 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 months. months. District compound cleaned and cleaned and maintained maintained monthly for 3 monthly for 3 months. months. District electricity bills paid. bills paid. Security Security allowances paid monthly for 3 monthly for 3 months. months. Repair, servicing and maintenance of district vehicles.

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

Salaries for Works 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 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

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External Financing	<i>::</i>	0	0	0	0	0	0
Total For KeyOutpu	124,060	93,045	122,863	30,319	30,319	30,319	31,906
Class Of OutPut: Lower Local Services	S						
Output: 04 81 58District Roads Maintain	nence (URF)						
Length in Km of District roads periodically maintained			120Carrying out bush clearing, grading, shaping, drainage works and spot gravelingKm of District roads periodically maintained	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			100Grass cutting, debris removal, scour check construction and pot hole filling, desilting culverts, opening blocked offshots.Km of District roads routinely maintained	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			7Katojo, Kashunga, Nyakanyara, Bigona, Rukondo, Matsyoro and Kyeitamba box culverts constructed.Katojo, Kashunga, Nyakanyara, Bigona, Rukondo, Matsyoro and Kyeitamba box culverts constructed.	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;	Light grading of Migina- Kanyeganyegye rd (8km), , Kasaana-	District Roads Committee meeting held quarterly. Accountabilities	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). Kveitamba-Kyarugome-Karugorora rd (10km), Kashanjure-Matsvoro P/S water to URF and source-Muzira-Kyanemba-Ryamasa-Muzira-Migyerebiri-Kitakure rd (13km). Nvakibereconstruction 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- accountabilities to Kanyeganyegye rd (8km), Kyarwera-

Munywegyere-Rukondo rd (10km),Nyakambu-Katojo-Kangore rd (15km),construction of Katojo I, Katojo II, Kashunga & Nvakanvara box culverts, , holding **Quarterly District** Roads Committee meetings. submission of reports & accountabilities to URF. Making consultation visits MoWT.Light grading of, Kvarwera-Kasaana-Mishenyi-Kagati-Rwakaberengye-Buraro rd (18km), Nvakambu-Katoio-Kangore rd (15km), Kyeitamba-Kyarugome-Karugorora rd (1okm),construction of Katojo I, Katojo II, Kashunga & Nyakanyara box culverts, , holding **Ouarterly District** Roads Committee meetings, submission of reports & 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 Accountabilities prepared and and reports submitted to URF. prepared and submitted to URF. Stationery procured. Stationery Consultations and procured. coordination with Consultations and other agencies coordination with carried out. other agencies Routine manual carried out. maintenance of Routine manual 100km of district maintenance of 100km of district roads. Light grading of roads. district roads; Light grading of Migina-Rwengyiri- district roads; Buringo road Migina-(17km): Kagati-Rwengyiri-Kyeihara-Buraro Buringo road road (15km). (17km): Kagati-Kyeihara-Buraro

road (15km).

and reports prepared and Stationery procured. Consultations and coordination with other agencies carried out. Routine manual maintenance of 100km of district roads. Light grading of district roads; Buringo road (17km): Kagati-Kyeihara-Buraro road (15km).

and reports prepared and submitted to URF. 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- 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	to URF and MoWT.					
	MoWT.						
Wage Rec't:	269.059	0	0	100.054	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	210.202	275.166	100.054	0	0	110.055
Total For KeyOutput	368,958	319,293	375,166	109,954	60,128	94,128	110,955

Vote:609 Sheema District FY 2020/21 Wage Rec't: 91,863 68,897 91,863 22,966 22,966 22,966 22,966 Non Wage Rec't: 466,265 392,273 472,372 133,859 84,033 118,033 136,447 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 0 **Total For WorkPlan** 558,128 461,170 156,825 106,999 140,999 159,413 564,235

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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 4 Planned Spending and Outputs	
Programme: 09 81 Rural Water Supply and Sanitation								

office stationery

quarterly at the

headquarters;

procuring fuel for

routine operation

office . making

consultations to

quarterly reports

MWE and TSU

and submitting

reports to other line

procuring data time

for office operation

maintenance of

different line

ministries,

submitting

ministries;

monthly;

of the district water

district

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 seminarsPaying of payroll for paying

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 staff salaries;

Paying staff salaries for 3 officers; General operation officers for 12 months; General of the district water of the district operation of the officer on a district water quarterly basis officer on a quarterly basisPaying staff salaries for 3 officers for 12 months; procuring

Paying salary for 4 Paying salary for 4 Paying salary for 4 Paying salary for 4 officers; General operation water officer on a quarterly basis

officers; General operation of the district water officer on a officer on a quarterly basis

officers; General operation of the district water 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 Procurement of the district hqtrs; Procuring of data time for office modem to be done quarterly at the district hqtrs; Maintenance of offfice 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;

Procurement of office stationery; Procuring of data time for office modem; Maintenance of office equipment like computers, printers and photocopiers; 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

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

FY 2020/21

	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* implemented by district water office the district water and development partnerssupervision development , 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 office and 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, 4supervision, monitoring and monitoring and inspection visits to inspection visits to be done quarterly be done quarterly during and after during and after construction all construction all water projects in water projects in the district the district implemented by implemented by the district water the district water office and office and development development partners partners

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No. of District Water Supply and Sanitation Coordination Meetings

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

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.

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.

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.

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

notices displayed with financial information (release and expenditure)

notices displayed with financial information (release and expenditure)

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

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 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	district, collecting data, entering, analysing	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,	district, collecting data, entering, analysing	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			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 water quality testing for 46 water sources both new and old to be	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,	carried out. 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

FY 2020/21

samples for8 new monitoring and and 30 old water inspection to be sources and carrying done during and out tests on after construction; everysource, present results to thebeneficiary 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. 16Supervision visits to be made during and after construction of piped water supply system and rehabilitation of point water sources in Sheema District,

water projects in the district implemened by the district water office specific survey for 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 2specific surveys for updating MIS data on water sources in the district. 4supervision, monitoring and inspection visits to be done quarterly during and after construction all water projects in the district implemened 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 2specific surveys for updating MIS

assessed for functionality; functionality; Conducting 1 specific survey for water sources assessed for functionality; Conducting 1 specific survey for water sources

assessed for stionality; functionality; ducting 1 Conducting 1 crific survey for er sources created assessed for functionality; conducting 1 specific survey for water sources

assessed for functionality; Conducting 1 specific survey for water sources

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district.

data on water

sources in the

FY 2020/21

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; Kyangyenyi, Kasaana S/C, Rugarama S/C, Kitagata S/C Masheruka S/C and Kigarama S/C.

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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,895	4,421	12,351	3,088	3,088	3,088	3,088
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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** points to be 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 assessed for district

98of Rural Water points to be assessed for functionality in the functionality in the functionality in the district

98of Rural Water

points to be

assessed for

district

98of Rural Water points to be assessed for district

FY 2020/21

No. of public sanitation sites rehabilitated

44District Water and Sanitation and Sanitation Coordination Coordination Meeting for Meeting to be DWSCG to be conducted at the conducted and all district hqtrs; 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. 44 District

1 District Water and Sanitation Coordination Meeting to be conducted at the district hqtrs;

1 District Water

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

extension coordination

1District extension 1 District coordination meeting

extension coordination 1District extension 1 District extension coordination meeting

coordination meeting to be

FY 2020/21

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; 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

meeting to be conducted at the district hqtrs; conducted at the district hqtrs;

FY 2020/21

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

implementation of water and sanitation activities in the District;

20ne 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 distyrict hqtrs;

Non Standard Outputs:

point water sources 30 % of Rural to be rehabilitated in the 6 subcounties assessed for in the district. Assessing the

Water points to be district; .1 district

4 District extension 1 District Water coordination meeting will be functionality in the **held** at the chosen sub county and

and Sanitation Coordination Meeting to be conducted at the 1 District extension coordination meeting to conducted at the

1 District extension 1 District Water coordination meeting to conducted at the district hqtrs;

and Sanitation Coordination Meeting to conducted;

FY 2020/21

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, Kyangyenyi, Kigarama, Rugarama, Masheruka S/C. Masheruka TC and 4 Divisions of Sheema Municipality Council. Training Water Pump mechanics and Caretakers, point water sources to be rehabilitated in the 6 subcounties in the district. Assessing the functionality of water sources; collecting data, entering, analysing data and compiling a report. 90% of water sources to be assessed for functionality: Collecting and compiling

water and sanitation extension staff meeting to be conducted 30 % of Rural Water points district. The to be assessed for functionality in the to attende the district: 1 district water and sanitation extension staff meeting to be conducted

headquarters to coordinate water and sanitation activities for four quarters in the targeted members 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 administrative 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

district hgtrs; One planning and advocacy meeting to be held at the district hgtrs; District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and include all key programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief officer, district executive committee and other development

partners.

district hatrs; District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners. partners.

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

committee and

other development

executive

District Water and 1 District extension coordination meeting to be conducted at the district hatrs;

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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, Kyangyenyi, 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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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 $\hat{F}Y$; 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.

advocacy meetings

			P				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,460	1,845	3,728	932	932	932	932
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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

FY 2020/21

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

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

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.

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

8 Sensitization meetings for communities to be held in kigarama 8 Sensitization meetings for communities to be held.

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			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	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			16forming and orienting water user committees for all the schemes in all the 6 LLGS in the districtForming and orienting 16 Water User Committees	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.			16forming and orienting 4water user committees for all the schemes in all the 6 LLGS in the district to be done quarterly Forming and orienting 16 Water User Committees	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	Water Committees of Katojo - Katooma GFS in masheruka and	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	1Post construction support; Forming and orienting 4 Water User Committees;	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 Forming and orienting Water User Committees of *Mechanics to be* Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagata subcounty . g of Water User Private Sector hand Committee Pump Mechanics to *members from 3* 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 achievementrs of the water projects in the 3rd quarter. Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagat subcounty Mobilising and training 16 members of the Water User Committee of

county and matsyoro in kyangyenyi sub county; Private Sector hand Pump trained in Preventive Maintenance. hygiene and Sanitation.Trainin Water Committees of Katojo -Katooma GFS in masheruka and kigarama subcounties, Rugar ama GFS in Rugarama sub county and matsyoro in kyangyenyi sub county;

Maintenance, hygiene and Sanitation, 16 Sensitization 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 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 quarterly The activity follows planning & advocacy meetings at sub-county level and it is

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	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,		implemented by Extension workers with assistance from village LCs.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,817	1,363	1,575	394	394	394	394
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,817	1,363	1,575	394	394	394	394

Output: 09 81 05Promotion of Sanitation and Hygiene

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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;	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,528	632	632	632	632
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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 2018/2019 paying for the outstanding obligations from the previous FY 2018/2019 ie Fuel from nile energy ishaka and vehicle(UG 3088R) service and carryingout at Nile energy ishaka

paying for other outstanding obligations from the FY2018/19 ie fuel and vehicle service fee. collecting water samples for 38 water sources, procuring reagents results to the for quality testing teste on all the water samples and presenting results communitiescollect kitagata main ing water samples for 38 water sources, procuring reagents for quality testing and carryingout teste on all the water samples and presenting results to communities

WATER QUALITY WATER ASSURANCE UNDER TAKEN. collection of water samples for 17 new and 52 old sources and carrying out tests on every source and present beneficiary communities to be conducted in Q1 and 04; retention for extension of pipeline from pipeline to kyeibanga and *kashekuro parishes* subcounties rolled to be paid; WATER over from FY 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 kveibanga and kashekuro parishes

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 2019/2020;

retention for extension of pipeline from kitagata main pipeline to kyeibanga and kashekuro parishes to be paid;

WATER WATER QUALITY QUALITY ASSURANCE ASSURANCE UNDER TAKEN. UNDER TAKEN.

collection of water samples for 20 new sources and carrying out tests on every source present results to the beneficiary communities to be conducted.

Wage Rec't: 0 0 0 0 0 0

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to be paid;

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Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	9,386	9,386	13,500	4,372	4,365	4,763	0
External Financing:	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

WATER **OUALITY** 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 collect communities 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.

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

Rehabilitation of 11 Rehabilitation of 11 Rehabilitation of point water sources in kigaramamasheruka 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 meanstreaming

point water sources in kigaramamasheruka sub counties, ie rehabilitation of bore holes and springs.

11 point water sources in kigaramamasheruka sub counties, ie rehabilitation of bore holes and springs.

Wage Rec't: 0 0 0 0 0 0 0 0 0 0 0 0 Non Wage Rec't: Domestic Dev't: 0 0 0 103,270 34,423 34,423 34,423 External Financing: 0 0 0 0 0 103,270 34,423 34,423 34,423 **Total For KeyOutput** 0 0

Output: 09 81 81Spring protection

FY 2020/21

FY 2020/21

							_
Non Standard Outputs:	constructed from FY 2018/19 HIV/AIDS and lifestyle diseases mainstreamingPayi ng retention to Fleco Holding LTD for rehabilitation of point water sources in Masheruka, Kigarama and Kyangyenyi subcounties in the FY 2018/19 HIV/AIDS and lifestyle diseases mainstreaming; supervision, monitoring and inspection; mobilisation; environmental imppact assessment; feasibilty study and appraisal and	in Kitagataa subcounty; Paying retention for works constructed from FY 2018/19 HIV/AIDS and lifestyle diseases mainstreamingReh abilitation and construction of 1 handdug shallow					
	appraisal and mobilisation and sensitization						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0			0	0	0	0
Domestic Dev't:	22,384	22,384	0	0	0	0	0
Domestic Dev i.	22,304	22,304	U	~	Ü	Ŭ	O

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External Financing:	0	0		0	0	(0
Total For KeyOutput	22,384	22,384		<mark>o</mark> o	0	(0
Output: 09 81 83Borehole drilling and rehabilitati	on						
No. of deep boreholes drilled (hand pump, motorised)			5Technical Supervision, inspection and monitoring of works during construction; environmental impact assessment and appraisal; Launching of project; commissioning an HIV/AIDS, Malaria, nutrition gender climate change, MAINSTREAMIN G siting, drilling and constrution(designant and build) of 5 deep bore holes in water stressed areas of kigarama subcounty.	monitoring of works during construction; environmental i 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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Vote: 609 Sheema District

No. of deep boreholes rehabilitated

Report writting 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

HIV/AIDS, Malaria, nutrition, gender climate change, MAINSTREAMIN

engineering design and documentation Launching of production and presentation of Deep Borehole (Motorised pump) using solar powered system in kigarama sub county

4engineering design and documentation production and presentation of Deep Borehole (Motorised pump) using solar powered system in kigarama sub county

Report writting and submission to DWD for approval; Technical Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; project; commissioning and

HIV/AIDS, Malaria, nutrition. gender climate change, MAINSTREAMIN

3engineering design and documentation production and presentation of Deep Borehole (Motorised pump) using solar powered system in kigarama sub county

Report writting 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

HIV/AIDS, Malaria, nutrition, gender climate change, MAINSTREAMIN

FY 2020/21

Non Standard Outputs:			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 and appraisal; Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, MAINSTREAMIN G	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)
Wage Rec't:	0	0	0	0	0	C	0
Non Wage Rec't:	0	0	0	0	0	C	0
Domestic Dev't:	0	0	207,425	69,142	69,142	69,142	0
External Financing:	0	0	0	0	0	C	0
Total For KeyOutput	0	0	207,425	69,142	69,142	69,142	0

Output: 09 81 84Construction of piped water supply system

FY 2020/21

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

1physical 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, sensitizatrion and meanstreaming

Extension piped water supply system to kigarama /masheruka subcounties

1physical physical

construction of the construction of the piped water supply piped water supply

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

commissioning

and

HIV/AIDS, HIV/AIDS, Malaria, nutrition, Malaria, nutrition, gender climate gender climate change, change,

sensitizatrion and sensitizatrion and meanstreaming meanstreaming

FY 2020/21

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 (Demographic,

1Consultancy service for design and engineering of piped water supply system in Kigarama subcounty 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 meanstreaming

Report writting and submission to DWD for approval

Report writting and submission to DWD for approval

Engineering design Technical and documentation Supervision, (solar powered water system) deep monitoring of **borehole drilling in** works during kigarama subcounty.

inspection and 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;

HIV/AIDS, Malaria, nutrition. gender climate change, sensitizatrion and meanstreaming

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

meanstreaming

(solar powered

commissioning and

Non Standard Outputs:

Feasibily 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 to kigarama & Kigarama subcounties. Feasibily study, engineering design and extension of piped water system

Extension piped water supply system water supply /masheruka subcounties; Engineering design and documentation (solar powered water system) deep

Extension piped system to kigarama /masheruka subcounties: Engineering design Engineering and documentation

(solar powered

Extension piped water supply water supply system to system to kigarama kigarama /masheruka subcounties: counties: design and and documentation and documentation

(solar powered

documentation (

Extension piped Extension piped water supply system to kigarama /masheruka sub-/masheruka subcounties: Engineering design Engineering design

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

from kitagata main borehole drilling in water system) 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

kigarama systems; Pre feasibility study and appraisal; **Technical** Supervision. inspection and monitoring of works during construction: environmental impact assessment;

project assessment

commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, sensitizatrion and meanstreaming Consultancy service; Report writting and submission to DWD for approval; Launching of project;

commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, sensitizatrion and meanstreaming

and appraisal;

Launching of project;

deep borehole subcounty. physical drilling in construction of the kigarama piped water supply subcounty. Launching of project;

> HIV/AIDS, Malaria, nutrition,

gender climate change. sensitizatrion and meanstreaming

solar powered water system) deep borehole drilling in kigarama subcounty.

Launching of commissioning and project; commissioning and HIV/AIDS, Malaria, nutrition,

> gender climate change, sensitizatrion and meanstreaming

water system) deep borehole drilling in kigarama subcounty.

Launching of project;

> HIV/AIDS, Malaria, nutrition, gender climate change, sensitizatrion and meanstreaming

water system) deep borehole drilling in kigarama subcounty.

Launching of project;

commissioning and commissioning and

HIV/AIDS, Malaria, nutrition, gender climate change. sensitizatrion and meanstreaming

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

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

2019/20 2020/21 Outputs	Usl	ns 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

FY 2020/21

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

Non Standard Outputs:

Orusindura wetland Orusindura restored Use of wetlands Regulated. The wise use of wetlands promoted. Staff salaries paidsensitization 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

wetland restored Use of wetlands Regulated. The wise use of wetlands promoted. Staff salaries paid for 3 monthsOrusindura encroachers wetland restored Use of wetlands Regulated. The wise use of wetlands promoted. evaluated, Staff salaries paid for 3 months

restored. Use of The wise use of wetlands promoted. staff salaries paid, sensitization of wetland conducted, sector activities supervised, monitored and 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.

Nyakambu wetland Nyakambu wetland Nyakambu restored. Use of wetlands regulated. Wetlands regulated. Use of wetlands 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.

wetland restored. restored. Use of regulated. The The wise use of wise use of wetlands promoted. wetlands staff salaries paid, promoted. staff sensitization of salaries paid, wetland sensitization of encroachers wetland conducted, sector encroachers activities conducted, sector supervised, activities monitored and supervised, evaluated. monitored and attending sectoral evaluated, staff, attending attending sectoral technical and staff, attending sectoral technical and committees. sectoral

committees.

Nyakambu wetland Nyakambu wetland restored. Use of wetlands regulated. 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

FY 2020/21

Non Standard Outputs:	Key tourist features identified.Tourist features inspected and monitored.	Key tourist features identified.Key tourist features identified.	Key tourist features identified and developed. key tourist features inspected and reports made on them.	Key tourist features identified and developed.		Key tourist features identified and developed.	Key tourist features identified and developed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	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	500	375	1,000	250	250	250	250
Output: 09 83 03Tree Planting and Affor	estation						
Area (Ha) of trees established (planted and surviving)			10Securing and distributing tree seedlings ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama, Kigarama, Kigarama, Kigarama, Kigarama, Kigarama, Masheruka	2ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama,Kyangye nyi and Masheruka	various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana,	types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama,Kyangye	2ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama,Kyangye nyi and Masheruka
Number of people (Men and Women) participating in tree planting days			100Sensitization and mobilization of stakeholders 100 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama,Kigara ma and Kyangyenyi sub counties	Kasaana, Masheruka, Kitagata, Rugarama,Kigaram a and Kyangyenyi sub counties	25 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama,Kigara ma and Kyangyenyi sub counties	25 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama,Kigaram a and Kyangyenyi sub counties	25 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama,Kigaram a and Kyangyenyi sub counties

N/AN/A

Wage Rec't:

Non Wage Rec't:

N/AN/A

0

1,000

Non Standard Outputs:

FY 2020/21

0

375

N/A

0

375

· ·	· · · · · · · · · · · · · · · · · · ·		*				
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	1,500	375	375	375	375
Output: 09 83 04Training in forestry man	agement (Fuel S	aving Technolog	y, Water Shed M	(anagement			
No. of Agro forestry Demonstrations			4Establishing demonstration four gardens Four agro-forestry demonstration gardens managed in LLGs of Masheruka Kasaana, Rugarama and Kyangyenyi sub counties	lagro-forestry demonstration garden managed in LLG of Masheruka		lagro-forestry demonstration garden managed in LLG of Rugarama	lagro-forestry demonstration garden managed in LLG of Kyangyenyi
No. of community members trained (Men and Women) in forestry management			and men in tree planting Trained farmers in tree planting and management in sub coounties of	25Trained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi		in tree planting and management in sub	25Trained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi
Non Standard Outputs:	N/AN/A	N/AN/A	N/A n/a	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,147	287	287	287	287
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

N/AN/A

0

750

N/A

1,500

N/A

0

375

N/A

0

375

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No. of monitoring and compliance surveys/inspections undertaken				4Inspecting and supervising wetlands in Masheruka, Kigarama, Kasaana and Kitagata. conducting compliance monitoring surveys in Masheruka, Kigarama, Kasaana and Kitagata sub counties.compliance e surveys / inspections conducted in Masheruka, Kigarama, Kasaana and Kitagata sub counties.	1compliance survey / inspection conducted in Masheruka,	Icompliance survey / inspection conducted in Kigarama, SC	Icompliance survey / inspection conducted in Kasaana SC	Icompliance survey / inspection conducted in Kitagata sub county.
Non Standard Outputs:	N/AN/A	N/AN/A		N/A N/A	N/A	N/A	N/A	N/A
Wage R	ec't:	0	0	0	0	0	0	C
Non Wage R	ec't:	800	600	1,429	357	357	357	357
Domestic D	ev't:	0	0	0	0	0	0	C
External Financ	eing:	0	0	0	0	0	0	(
Total For KeyOu	tput	800	600	1,429	357	357	357	357
Output: 09 83 06Community Training	; in Wetland n	anagement						
No. of Water Shed Management Committe formulated	es			4Sensitization and mobilization watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	Iwatershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	Iwatershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	Iwatershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	Iwatershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability
Non Standard Outputs:	N/AN/A	N/AN/A		N/AN/A	N/A	N/A	N/A	N/A

Vote:609 Sheema Dist	rict					FY	2020/21
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	500	125	125	125	125
Output: 09 83 07River Bank and Wetland	l Restoration						
Area (Ha) of Wetlands demarcated and restored			n/aN/a				
No. of Wetland Action Plans and regulations developed			6enforcing wetland laws and regulations in all Sub countiesSix wetland Action Plans and regulations implemented in sub counties of Masheruka, Kyangyenyi, Kasaana, Kitagata, Kigarama and Rugarama	1 wetland Action Plan and regulations implemented in sub county of Masheruka,	2wetland Action Plan and regulations implemented in sub counties of Kasaana and Kyangyenyi	Plan and	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
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,095	821	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	1,095	821	1,500	375	375	375	375
Output: 09 83 08Stakeholder Environmen	ntal Training and	Sensitisation					
No. of community women and men trained in ENR monitoring			50Training women, men and youth in ENRcommunity women and men trained in ENR	12community women and men trained in ENR	13community women and men trained in ENR	women and men	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
Wage Rec't:	0	0	0	0	0	0	0

Vote:609 Sheema	District						FY	2020/21
Non W	Vage Rec't:	1,150	862	700	175	175	175	175
Dome	estic Dev't:	0	0	0	0	0	0	0
External 1	Financing:	0	0	0	0	0	0	0
Total For F	KeyOutput	1,150	862	700	175	175	175	175
Output: 09 83 09Monitoring and	Evaluation of En	vironmental Con	npliance	?				
No. of monitoring and compliance su undertaken	rveys			4conducting monitoring surveys in all LLGsmonitoring and compliance surveys conducted in Kigarama, Kyangyenyi, Kasaana, Kitagata, Masheruka and Rugarama	1monitoring and compliance survey conducted in Kigarama, Kyangyenyi, Kasaana, Kitagata, Masheruka and Rugarama	Imonitoring and compliance survey conducted in Kigarama, Kyangyenyi, Kasaana, Kitagata, Masheruka and Rugarama	Imonitoring and compliance survey conducted in Kigarama, Kyangyenyi, Kasaana, Kitagata, Masheruka and Rugarama	Imonitoring and compliance survey conducted in Kigarama, Kyangyenyi, Kasaana, Kitagata, Masheruka and Rugarama
Non Standard Outputs:	N/AN/A	N/AN/A		N/A N/A	N/A	N/A	N/A	N/A
и	Vage Rec't:	0	0	0	0	0	0	0
Non W	Vage Rec't:	1,500	1,125	2,000	500	500	500	500
Dome	estic Dev't:	0	0	0	0	0	0	0
External l	Financing:	0	0	0	0	0	0	0
Total For F	KeyOutput	1,500	1,125	2,000	500	500	500	500
Output: 09 83 10Land Managem	ent Services (Surv	eying, Valuation	s, Tittli	ng and lease mar	nagement)			
No. of new land disputes settled with	in FY			10Settling land disputes and conflicts across the district.new land disputes settled across the district	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/AN/A	N/AN/A		N/AN/A	N/A	N/A	N/A	N/A
И	Vage Rec't:	0	0	0	0	0	0	0
Non W	Vage Rec't:	2,000	1,500	2,180	545	545	545	545
Domo	estic Dev't:	0	0	0	0	0	0	0
External l	Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	2,000	1,500	2,180	545	545	545	545
Wage Rec't:	136,928	102,696	134,926	33,732	33,732	33,732	33,732
Non Wage Rec't:	12,143	9,108	14,313	3,578	3,578	3,578	3,578
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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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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
Programme: 10 81 Community Mobilisat	ion and Empowe	rment					
Class Of OutPut: Higher LG Services							
Output: 10 81 02Support to Women, You	th and PWDs						
Non Standard Outputs:	5 National days facilitated Facilitati ng National days of		YLP projects monitored project committees	YLP projects monitored	YLP projects monitored	YLP projects monitored	YLP projects monitored
	children, Youth,. PWDs, ,women and older persons.		trained.Monitoring YLP Projects Training of project committees.	project committees trained.	project committees trained.	project committees trained.	project committees trained.
Wage Rec't:	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
External Financing:	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			200FAL Learners TrainedFAL Learners Trained	0N/A	0N/A	0N/A	0N/A

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Non St	andard (Outputs:		

Integrated FAL curriculum implemented according to guidelines. 2 groups supported to implemented integrate nutrition and food security in guidelines. 2 each quarterConducting monitoring and backup support to CDOs and FAL facilitators compliance in integrated FAL curriculum. Supporting FAL groups to establish nutrition gardens in households.

11 LLGs sensitized about FAL new curriculum Integrated FAL curriculum according to 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

Quarterly review meeting conducted. Monitoring and supervision done by supervision done 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 mainstreamedCond ucting 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 activitie

Quarterly review Quarterly review meeting conducted. meeting Monitoring and conducted. Monitoring and by District officials supervision done and CDOs by District officials and CDOs Support FAL Support FAL Support FAL groups to establish demo - nutrition groups to establish gardens. demo - nutrition Sensitization of gardens. FAL facilitators on Sensitization of skill development/ FAL facilitators on nutrition practices skill development/ Mainstreaming nutrition practices Gender, HIV/AIDs Mainstreaming and environment

and environment

Quarterly review Monitoring and supervision done and CDOs groups to establish demo - nutrition gardens. Sensitization of skill development/ nutrition practices Mainstreaming Gender, HIV/AIDs and environment

Quarterly review meeting conducted. meeting conducted. Monitoring and supervision done by District officials by District officials and CDOs Support FAL groups to establish demo - nutrition gardens. Sensitization of FAL facilitators on FAL facilitators on skill development/ nutrition practices Mainstreaming Gender, HIV/AIDs Gender, HIV/AIDs and environment

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,431	3,323	3,850	963	963	963	963
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,431	3,323	3,850	963	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

gender and other crosscutting issues. and enterprise Mainstreamed gender and other crosscutting issues.

selection, field appraisals and desk MoGLSD. 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 Conducting trainings of Women group beneficiaries. Conduct Quarterly coordination meetings. Procurement of Photocopying services, stationery and other small office items. Supporting LLGs to conduct beneficiary and enterprise selection, field appraisals and desk appraisals. Support supervision and monitoring of women projects by district and LLGs.

conduct beneficiary Quarterly physical progress reports and work plans to

> 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 supervision and beneficiary and monitoring of enterprise women projects by enterprise selection, field district and LLGs. appraisals and

desk appraisals.

Submission of Quarterly physical Conduct Quarterly 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 selection, field appraisals and desk appraisals. coordination meetings.

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Submission of Quarterly physical progress reports and work plans to MoGLSD. Making Follow up and

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			consultations with MoGLSD on key issues pertaining the program Conducting trainings of Women group beneficiaries, PWDs. Conducting Quarterly coordination meetings. Procuring of Photocopying services, stationery and other small office items.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,555	1,489	1,489	1,789	1,789
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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

30Handling child related cases and referring to appropriate places courts of law. placement.Juvenile cases handled and followed up in

courts of law.

8Juvenile cases handled and followed up in

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 Support 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

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.

children traced and children traced resettled Support and resettled supervision of Support supervision of foster placement families done Court foster placement inquiry visits families done conducted Conducting conducted Quarterly DOVC Conducting Quarterly DOVC and SOVC Meetings and SOVC Procurement of Meetings office stationery Procurement of follow made on office stationery social welfare cases follow made on Communities social welfare trainedon child cases 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 Ouarterly 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

children traced and resettled Support supervision of foster placement families done Court inquiry visits 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 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 Court inquiry visits conducted Conducting Quarterly DOVC and SOVC Meetings Procurement of office stationery follow made on social welfare cases

0 0 Wage Rec't: 0 0 0 0 598 598 Non Wage Rec't: 2,959 2,219 2,391 598 598 0 0 Domestic Dev't: 0 0 0 0 0

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LLGs

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External Financing:	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 Counc	ils						
No. of Youth councils supported			1Facilitating Youth Council Executive to attend the meeting Youth councils 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	Youth Day Celebrations facilitated Maintenance of	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	meetings conducted Mainstreaming Gender, HIV/AIDs	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
Wage Rec't:	0	0	0	0	0	0	(
Non Wage Rec't:	4,000	3,000	3,133	783	783	783	783
Domestic Dev't:	0	0	0	0	0	0	(
External Financing:	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			4Assessing and vetting PWD's\ IGAs to benefit in PWDs special grantPWDs\ IGAs supported with assisted aids	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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Non St	andard	Out	puts:
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Supervision and backup support to PWD" management PWD' of IGAsFollowing up and backstopping progress of PWDs' Income Generating Activities in 11 LLGs.

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

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

Quarterly review meetings Older and National Celebrations attended Support supervision and management of IGAs PWDs assessed and providing special grant Mainstreaming and environment

Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 9,064 8,000 6,000 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 **Total For KeyOutput** 8,000 6,000 9,064 2,266 2,266 2,266 2,266

Output: 10 81 12Work based inspections

Output: 10 81 14Representation on Women's Councils

FY 2020/21

Non Standard Outputs:		recordedProfiling workplaces in the district and following up	Workplaces inspected Labour disputes to conclusion. Workpl aces inspected Labour disputes to conclusion.					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	739	555	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
T	otal For KeyOutput	739	555	0	0	0	0	0
Output: 10 81 13Labour	dispute settlemen	ıt						
Non Standard Outputs:		based disputes at workplaces. Conducting social inquiry and settling disputes in	visits conducted on labor based disputes at workplaces.Social inquiry visits	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	Work places inspected. Data collected and documented. Labour disputes attended to			
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	739	554	885	221		221	221
	Domestic Dev't:	0	0	0	0			
•	External Financing:	0	0	0	0	0	0	0
T	otal For KeyOutput	739	554	885	221	221	221	221

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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.Distr ict Women Council Executive members facilitated to monitor women economic performance in 11 Local Governments.	Projects monitored	Quarterly review meetings conducted. Women Projects monitored and day celebrated.			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,222	1,667	4,200	1,050	1,050	1,050	1,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,222	1,667	4,200	1,050	1,050	1,050	1,050

Output: 10 81 16Social Rehabilitation Services

FY 2020/21

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	referral of children with spinal bifida and hydrocephalus casesAssessment and referral of children with spinal bifida and	Procurement of appliances for PWDS with physical impairmentsProcuring of appliances for PWDS with physical impairments.	Procurement of appliances for PWDS with physical impairments	Procurement of appliances for PWDS with physical impairments	appliances for PWDS with physical	Procurement of appliances for PWDS with physical impairments
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,547	3,240	1,196	299	299	299	299
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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

FY 2020/21

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 accounts. Social development Sector Development programmes Following up staff salary payments. Contributing towards burials Organizing celebrations

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

paid. Procurement of office items welfare and lunch allowance provided to staff Departmental *meetings conducted* quarterly review Coordination activities conducting Support Coordination supervision to LLGs madePaying salaries to staff for 12 months. Providing welfare to staff. Providing lunch allowance to support staff. Procurement of small office items. Procurement of stationery, printing services and photocopying services. Conducting Coordination activities Support supervision to LLGs

Sector staff salaries Sector staff salaries Sector staff paid. Procurement of office items welfare and lunch allowance provided to staff Departmental meetings conducted activities conducting Support supervision to LLGs made

salaries paid. paid. Procurement of Procurement of office items office items welfare and lunch welfare and lunch allowance allowance provided to staff provided to staff Departmental Departmental quarterly review quarterly review meetings meetings conducted conducted Coordination Coordination activities activities conducting conducting Support Support supervision to supervision to LLGs made LLGs made

Sector staff salaries 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

Wage Rec't:	102,387	76,790	102,387	25,597	25,597	25,597	25,597
Non Wage Rec't:	2,959	2,469	5,914	1,478	1,478	1,478	1,478
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	105,346	79,260	108,301	27,075	27,075	27,075	27,075
Wage Rec't:	102,387	76,790	102,387	25,597	25,597	25,597	25,597
Non Wage Rec't:	29,596	23,027	38,688	9,522	9,522	9,822	9,822
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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	Expenditure and	Annual Planned	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	and Outputs for	Outputs by end	Spending and	Planned Spending	Planned	Planned Spending	Planned Spending
	FY 2019/20	March for FY	Outputs FY	and Outputs	Spending and	and Outputs	and Outputs
		2019/20	2020/21		Outputs		

Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

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/Otrs. District HIV/AIDS Committee Meetings attended quarterly at District H/Qtrs. Planning Department Office operations coordinated. Technical Guidance maintained: Office to the District Council, District

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 fuel, Stationery procured; Salaries

Salaries for 4 Salaries for 4 Planning Dept staff Planning Dept staff paid monthly for 12 paid monthly for 3 months through months; their respective Management bank accounts: meetings, DTPC Meetings, DNCC Management meetings, 4 District Meetings, DAC Nutrition Meetings, DMTFC Coordination meeting for the Committee [DNCC] Milk School Meetings, District Feeding Program HIV/AIDS attended, DIECD Committee [DAC] Meetings attended Meetings, District at District H/Otrs. Integrated Early minutes prepared Childhood Dev'pt & filed; Office [DIECD] Meetings, operations & Staff District Milk Task welfare Force Committee coordinated; [DMTFC] Support Staff Meetings for the Allowances & Milk School office tea provided Feeding Program & paid monthly attended at District H/Otrs, minutes prepared & filed;

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 Planning Dept staff paid monthly for 3 months; Management meetings, DTPC Meetings, DNCC Meetings, DAC Meetings, DMTFC 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 paid monthly for 3 months; Management meetings, DTPC Meetings, DNCC Meetings, DAC 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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Office operations &

Staff welfare

coordinated;

Support Staff

Allowances &

office tea provided

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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 in Kigarama S/C, Kigarama Community Hall and renovated Planning Department Office

for 4 Planning Department Staff paid monthly for 3 months through their respective Bank Accounts; 3 DTPC Meetings held, minutes prepared and filed; performance 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;

& paid monthly; **Technical** Guidance to DTPC, DEC & Council provided; Office fuel, stationery & other facilities procured; Staff 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

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

FY 2020/21

No of Minutes of TPC meetings			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 Preparing for DTPC meetings and minutes	3DTPC meetings held at the District H/Qtrs and minutes prepared Preparing for DTPC meetings and minutes		3DTPC meetings held at the District H/Qtrs and minutes prepared Preparing for DTPC meetings and minutes	3DTPC meetings held at the District H/Qtrs and minutes prepared Preparing for DTPC meetings and minutes
No of qualified staff in the Unit			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 Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs	4DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs	4DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs	4DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs	4DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant 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	reports made at District H/Qtrs. The District PBS Annual Budget Estimates for FY	Budget Conference presentations prepared & Budget Conference coordinated The Consolidated Budget Conference report made	Planned for Q2 & Q3	Budget Conference presentations prepared & Budget Conference coordinated	Budget Conference presentations prepared & Budget Conference coordinated The Consolidated Budget Conference	Planned for Q2 & Q3

FY 2020/21

	Annual Budget Estimates for FY 2019/20 prepared and submitted to the District Council for approval and submission to the MoFPED. The District Annual Work Plan for FY 2019/2020 prepared and submitted to Council for approval & onward submission to the MFPED. 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	Council for approval and submission to the MoFPED. The District Annual Work Plan for FY 2019/2020 prepared and submitted to	Preparing the Budget Conference presentations; Coordinating the Budget Conference and preparing the consolidated Budget Conference report.		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

FY 2020/21

6,243 4,682 2,138 **Total For KeyOutput** 8.552 2.138 2.138 2.138 Output: 13 83 03Statistical data collection **Non Standard Outputs:** Data for preparation of the District Statistical Abstract collected Abstract collected Abstract from Abstract from Abstract from Abstract from Abstract from from Lower Local from Lower Local Departments, Departments, Departments, Departments, Departments. Governments, Governments, Health facilities, 15 Health facilities, 15 Health facilities, Health facilities, 15 Health facilities, 15 Health Facilities Health Facilities LLGs & in LLGs & in 15 LLGs & in LLGs & in LLGs & in and other Institutions and other Institutions Institutions Institutions Institutions Institutions. The Institutions. The collected & updated collected & collected & collected & collected & District Statistical District Statistical The District updated updated updated updated Abstract for FY The District The District The District Abstract for FY Statistical Abstract 2018/2019 & for 2018/2019 presented to DTPC Statistical Abstract Statistical Abstract The District Statistical Abstract FY 2019/20 compiled and for Discussion & for FY 2019/2020 presented to DTPC Statistical for FY 2019/2020 submitted to the compiled and validation The prepared and for Discussion & Committee prepared and submitted to the Chief District Statistical Submitted to validation Meetings held Submitted to The District Chief Administrative Abstract for FY relevant quarterly relevant Officer and UBOS. 2019/2020 Administrative Institutions Statistical Abstract Institutions for FY 2019/2020 Officer and UBOS. The District prepared and The District The District The District The District Statistical Abstract Submitted to Statistical prepared and Strategic Plan for Statistical Statistical Abstract presented to the relevant Committee Submitted to Statistics Committee District Technical Institutions The presented to the Meetings held relevant implemented Meetings held District Technical **Planning** District Statistical quarterly Institutions quarterly Committee for Committee The District The District The District Planning Committee for discussion. Meetings held Strategic Plan for Statistical Strategic Plan for discussion. validation of the auarterly The Statistics Committee Statistics validation of the document and District Strategic implemented Meetings held implemented utilization. District Plan for Statistics document and quarterly utilization. District Strategic Plan for implemented The District Strategic Plan for Statistics prepared Preparing data Strategic Plan for and submitted to Statistics prepared collection tools; Statistics and submitted to CAO & UBOS The Collecting data implemented CAO & UBOS District Statistical from departments, Collecting data and Abstract for FY Health Facilities, other information 2018/2019 Sub Counties/ from LLGs and compiled and Urban Councils. Institutions for submitted to the Schools and other Chief preparing the sources; compiling District Statistical Administrative & preparing the Officer and UBOS. Abstract: District Statistical Compiling the The District Abstract: presenting the District Statistical Statistical Abstract Abstract for FY presented to the District Statistical

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Abstract to DTPC

District Technical

2018/2019 & for

FY 2020/21

	FY 2019/2020;	Planning	for discussion and				
	Preparing the	Committee for	submitting the				
	District Statistical	discussion,	District Statistical				
	Abstract for	validation of the	Abstract to council				
	presentation to the	document and	and UBOS.				
	District Technical	utilization. District	Attending the				
	Planning	Strategic Plan for	District Statistical				
	Committee for	Statistics prepared	Committee				
	discussion,	and submitted to	meetings;				
	validation and	CAO & UBOS	Implementing the				
	utilization.		District Strategic				
	Preparing &		Plan for Statistics.				
	submitting the		v				
	District Strategic						
	Plan for Statistics						
	for FY 2019/20 to						
	CAO & UBOS						
Wage Rec't:	0	0	0	0	0	0	0
_	•	•	· ·	•		•	
Non Wage Rec't:	1,400	1,050	1,500	1,500	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	1,400	1,050	1,500	1,500	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, hood, access to Education,

Demographic and Socio - Economic data collected at District and in 11 LLGs; A Matrix for Integrating Population & Development Factors in Development Plans matrix for developed & disseminated to the DTPC and LLGs; Population data by gender, age, Education. Literacy, Parental Survival, orphan community

The demographic and social economic data collected at district and in all LLGs and disseminated to LLGs and stakeholders at District Headquarter A integrating population and development factors in development plans developed and disseminated to DTPC and to LLGs Population and Development

[1] The demographic & social - economic data collected at district & in all disseminated to stakeholders at District H/Qtrs;

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] A matrix for

integrating

[2] Rapid computer [2] A matrix for model applications integrating used in workshops population and for advocacy and awareness creation to policy makers and other stakeholders on the disseminated to importance of fertility & population growth Population as factors in social and economic development.

development factors in development plans developed and DTPC and to LLGs

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 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 dissegregated data by education, literacy; Compiling information on population and development and sharing population profiles clients / stakeholders.

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

factors including other crosscutting issues of Urbanization, HIV/AIDS, Malaria, Family Planning, Population profiles nutrition, disability, elderly. Environment, human rights, climate change, ness mainstreamed in development plans, work plans and budgets of district Rapid computer model in workshops for awareness creation 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'pt 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

identified projects in the District prepared. Bills of auantities / Specifications for

Project profiles for Bills of Quantities [BOQs], technical designs for DDEG projects prepared, Support supervision&

Bills of Quantities LLGs mentored on LLGs mentored on [BOQs], technical designs for DDEG projects prepared, Support supervision&

the new DDEG Guidelines for FY 2020/21 and on implementation of DDEG projects

the new DDEG Guidelines for FY 2020/21 and on implementation of DDEG projects

the new DDEG Guidelines for FY 2020/21 and on implementation of DDEG projects

FY 2020/21

identified projects prepared and facilitation provided Support Supervision for implemented projects undertaken projects by Engineers and Planners within the *Engineers and* 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

identified projects prepared and facilitation provided. Support Supervision for implemented undertaken by 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

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 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

appraisal of projects carried the new DDEG

LLGs mentored on 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

FY 2020/21

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

> Staff trained on alignment of the Annual Work Plans, Budgets to DDP III & to ensure that the DDP III is aligned to NDP III & crosscutting issues vision 2040; >The

> Training staff on > The DDP alignment of the Annual Work Plans, Budgets to DDP III & to ensure that the DDP III is aligned to NDP III &

vision 2040;

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 stakeholders on the of Gender & equity, Nutrition & formulation Food Security, Environment &

Holding consultative workshops / meetings with DDP III process and priorities

FY 2020/21

of Gender, Environment, Climate Change, Disaster Preparedness, Poverty, Human Rights, Good Governance; Accountability. HIV/AIDS. Nutrition, Disability, Population and Development Factors in Development Plans. Development The PBS Annual Work Plan for FY 2019/2020 prepared Plans, Budgets to and submitted to the MoFPED. LLG Plan; The District Staff mentored on development planning, linkage of 2024/25 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 Nutrition, Governance & Accountability, HIV/AIDS,

of Gender, Environment, Climate Change. Disaster Preparedness, Poverty, Human Rights, Good Governance; Accountability. HIV/AIDS. Nutrition, Disability, Population and Development Factors in Plans, linkage of Annual Work the Development Development Plan III for 2020/21 to prepared.The District Technical, Lower local Technical Staff and Political leaders trained on development plan formulation; mainstreaming crosscutting issues of Gender, Environment, Climate Change, Disaster Preparedness, Poverty, Human Rights, Good Governance; Accountability, HIV/AIDS, Disability. Population and

Development

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; >Consultative workshops / meetings with stakeholders held on the DDP III *formulation* process: >T the >The DDP Disseminated to Stakeholders & receiving feedback. > The District Development Plan for 2020/21 -2024/25 prepared and submitted to DTPC, DEC, Standing Committees & finally council & NPA for Approval; Training staff on alignment of AWP, Budgets & DDP to NDP III & Vision; Training the

and submitted to DTPC, DEC, Standing Committees & finally council & NPA for Approval; Disability,

Climate Change adaptation, HIV/AIDS, Urbanization, Human Rights, 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

FY 2020/21

	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	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	The Database for	> Database for	> Database for	> The LG	> 2 Laptop	> Database for
	Population related	Population related	Sheema	Sheema	Performance	computers for	Sheema
	Statistics by	Statistics &	Administrative	Administrative	Assessment	Clerk to Council &	Administrative
	Constituency, Sub	Administrative	Units and data for	Units and data for	conducted and	Planning	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 retooling decision making by *component*; the district & other Performance stakeholders. Procurement of 2 laptop computers of generated and 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, I HDMI port, 4 USB ports, CD drive, LCD port, pre-installed with

Units by Constituency, Sub County and Parish /Ward established and updated regularly; Data from various Information Systems such as HMIS, PBS & from other websites facilitate efficient extracted & compiled for sound Information decision making by Management the district & other System > stakeholders; Procurement of 2 laptop computers under DDEG Assessment Information 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 Information for extracted & compiled for sound sound decision decision making by making generated the district & other and shared stakeholders; Procurement of 2

Education Institutions prepared, updated & disseminated > 2 Laptop computers for Clerk to Council & Planning department procured to & effective 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 planning and Establishing and

Education results Institutions prepared, updated & disseminated > The LG mentored on Performance Assessment Assessment conducted and improved results performance disseminated to the > 2 Lapton DTPC & DEC > District Staff mentored on Planning Assessment department Indicators for procured to improved performance Information > Data and Information for Management planning and sound System decision making generated and

shared

& effective

department disseminated to procured to the DTPC & DEC facilitate efficient > District Staff & effective Information Management Indicators for System > Demographic and Social Economic Data computers for analyzed using Clerk to Council & RAPID Spectrum Computer Application Model either High basing on key facilitate efficient 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 Fertility or Low Fertility scenarios.

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updating

FY 2020/21

	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.	under DDEG retooling component; Performance Assessment Information generated and utilized at District & in LLGs.	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				
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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6,200 5.825 375 375 375 **Total For KeyOutput** 1.500 375 Output: 13 83 08Operational Planning **Non Standard Outputs:** The Quarterly PBS The Quarterly PBS The Quarterly PBS The Ouarterly PBS The PBS Budget The PBS Draft PBS O3 progress reports for *progress reports* **O4 Performance O4** Performance Framework Paper Annual Budget Performance FY 2019/2020 for FY 2019/2020 report for FY for FY 2021/22 Report for FY report for FY Estimates for FY prepared and prepared and 2020/21 prepared 2020/21 prepared prepared and 2021/22 prepared 2020/21 prepared submitted to the & submitted to & submitted to submitted to & submitted submitted to the and submitted MFPED and OPM. MFPED and MFPED & OPM MFPED & OPM MFPED & DEC The Draft and The Final / OPM. The PBS The PBS The PBS PBS Q1 The PBS Budget Final Budget Approved Annual Frame Work Paper Budget Frame Performance Performance Estimates for FY Work Plan Performance for FY 2020 /2021 Work Paper for FY Contract for FY Contract for FY Report for FY 2021/22 prepared prepared & 2020 /2021 2021/22 prepared and submitted prepared and 2021/22 prepared 2020/21 prepared submitted prepared and and submitted to and submitted to The O2 PBS The Final Budget submitted to DEC & submitted submitted to DEC the MFPED The the MFPED Progress report for FY 2021/22 for onward submission to the for onward PBS Budget The Integrated prepared & prepared and submitted to submitted to MoFPED. The submission to the Framework Paper Financial Draft and Final MoFPED. The for FY 2021/22 Management **MFPED** District Council for The District PBS Performance Draft and Final prepared and System [IFMS] and approval and to the Contract, Budget Performance submitted to DEC the Programme Staff list captured MFPED estimates, workplan Contract, Budget & MFPED The **Budgeting System** for FY 2021/22 in for FY 2019/2020 estimates. PBS auarterly linked to improve the PBS and Staff prepared and workplan for FY Performance Planning. lists generated 2019/2020 & for The PBS submitted to the Report [Q1, Q2, Q3 Budgeting, MoFPED Preparing FY 2020/21 & O41 for FY Financial Procurement Plan the Quarterly PBS prepared and 2020/21 prepared Management and for FY 2021/22 progress reports for submitted to the & submitted [The assessment of the prepared & FY 2019/2020 and MoFPED The PBS Budget Budget submitted submitting them to Ouarterly PBS Framework Paper Performance. The PBS Staff progress reports the MoFPED and for FY 2021/22 Recruitment Plan OPM. Preparing for FY 2019/2020 prepared and for FY 2020/21 and submitting the prepared and submitted to and Pension & submitted to the MFPED & DEC **Budget Frame** gratuity lists Work Paper for FY MFPED and The PBS Draft generated 2020 /2021 to the OPM. The PBS Annual Work Plan MoFPED. **Budget Frame** for FY 2021/22 Preparing and Work Paper for FY prepared and submitting the 2020 /2021 submitted to Draft and Final prepared and Council & to Performance submitted to DEC MFPED The Draft Contract, Budget for onward and Final Budget submission to the Estimates & Work Estimates for FY

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2021/22 prepared

and submitted to

Council & to MFPED The

MoFPED. The

Draft and Final

Contract, Budget

Performance

plan for FY

2019/2020 to the MoFPED.

FY 2020/21

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 MFPED; Preparing and submitting the Draft Budget for FY 2021/22 to the MFPED; preparing & submitting the PBS performance Contract for the Accounting Officer to the MFPED; **Implementing** IFMS & PBS;

FY 2020/21

preparing ine stagg
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.
0

preparing the Staff

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 made Sector reports made and funded under PAF & DDEG monitored quarterly and reports made

Education, Health, Education, Health, CBS, Water & Works, monitored, Projects / Activities 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 & supervised & technical reports

The DDEG & PAF The DDEG & PAF The DDEG & PAF The DDEG & PAF CBS, Water & CBS, Water & Works, monitored, Works, monitored, report made and report made and submitted submitted DDEG projects of DDEG projects of Bwayegamba P/S Bwayegamba P/S in Kigarama Sub in Kigarama Sub County, Mishenyi County, Mishenyi P/S in Kasaana Sub P/S in Kasaana County, Kinyimi Sub County, P/S in Kitagata S/T Kinyimi P/S in Kitagata S/T & & others others supervised technical reports

funded activities in funded ac Education, Health, Education, Health, Education, Health, CBS, Water & Works, monitored, report made and submitted DDEG projects of Bwayegamba P/S in Kigarama Sub County, Mishenyi County, Kinyimi & others supervised & & technical reports technical reports

CBS, Water & Works, monitored, report made and submitted DDEG projects of Bwayegamba P/S in Kigarama Sub County, Mishenyi P/S in Kasaana Sub P/S in Kasaana Sub County, Kinyimi P/S in Kitagata S/T P/S in Kitagata S/T & others supervised & technical reports

FY 2020/21

them CAO. Preparing accountabilities for funds received for the monitoring activity

prepared. Implemented projects to provide for crosscutting issues of Gender, Environment, quantification of beneficiaries either women, youth, disability, OVC among others **Construction works** among others 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.

prepared. prepared. All implemented All implemented projects to provide projects to provide for crosscutting for crosscutting issues of gender, issues of gender, environment, environment, Environment, Environment, quantification of quantification of beneficiaries either beneficiaries either women, youth, women, youth, disability, OVC disability, OVC among others

prepared. All implemented projects to provide for crosscutting issues of gender, environment, Environment, quantification of women, youth, disability, OVC among others

prepared. All implemented projects to provide for crosscutting issues of gender, environment, Environment, quantification of beneficiaries either beneficiaries either women, youth, disability, OVC among others

Wage Rec't: 0 0 0 0 0 Non Wage Rec't: 11,553 8,665 12,724 3,181 3,181 3,181 3,181

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

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 Mishenvi 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

Payment of retention (5%) on completion of Kigarama COPE school and renovation of the community hall in Kigarama Sub County.Payment of P/S in Kigarama 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/OTrs

>Completion of a 2 >DDEG balance of >2 DDEG laptop classroom block at Kinyimi P/School in Kitagata TC under taken: >DDEG balance of in Kasaana S/C funds and retention paid; for Bwayegamba 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**; retention of 5 >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

funds and retention computers for for Bwayegamba P/S in Kigarama S/C. Mishenvi P/S >LLGs mentored on implementation of the new DDEG Guidelines & on implementation of projects; >BOOs / Specifications for DDEG projects prepared & submitted, >Ouarterly monitoring of DDEG projects at district & in LLGs carried out: Payment of P/Schools of Kazigangore P/S, Kagorogoro P/S. Muhito P/School, Migyerebiri P/S and Kishenyi P/School in

Sheema District

Council & planning procured; >LLGs mentored on implementation trained on of the new DDEG Guidelines & on implementation of projects; >Completion of a 2 classroom block at Kinyimi P/School in Kitagata TC under taken; >Ouarterly 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

Sheema District

and Kishenyi

P/School in

>Quarterly monitoring of DDEG projects at district & in LLGs carried out: >District staff 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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district & in LLGs

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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

>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

carried out;

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

Total For KeyOutput

0

0

0

4,737

4,737

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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.				
0	0	0	0	0	0
0	0	0	0	0	0
4,737	13,691	1,739	9,871	1,739	342
0	0	0	0	0	0
4,737	13,691	1,739	9,871	1,739	342

Vote:609 Sheema District FY 2020/21 Wage Rec't: 78,650 78,650 19,663 19,663 58,987 19,663 19,663 Non Wage Rec't: 48,006 36,035 65,084 17,396 15,896 15,896 15,896 Domestic Dev't: 10,653 10,653 13,691 1,739 9,871 1,739 342 External Financing: 500 375 0 0 0 0 0 106,050 157,425 45,430 35,901 **Total For WorkPlan** 137,809 38,797 37,297

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

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

Salaries for

Internal Audit staff

Internal Auditors

meetings attended;

Ouarterly internal

Association)

audit reports

prepared and

Stationery for

allowance for

provided for 12

monthsSalaries for

Internal Audit staff

paid monthly for 12

(Local Government

months: LOGIAA

Internal Auditors

Association)

audit reports

Stationery for

office operations

procured; Lunch

submitted;

support staff

office operations

procured: Lunch

submitted;

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 Salaries for 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 submitted to 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

Internal Audit staff paid monthly for 3 months. LOGIAA (Local Government (Local Government) (Local Government) (Local Government) Internal Auditors Association) meetings attended. **Ouarterly** internal audit reports prepared and 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 meetings attended: paid monthly for 3 Quarterly internal months. LOGIAA (Local Government prepared and Internal Auditors Association) meetings attended. **Ouarterly** internal

Salaries for Internal Audit staff paid monthly for 12 paid monthly for 3 months; LOGIAA months; LOGIAA Internal Auditors Association) meetings attended; Association) **Quarterly** internal audit reports prepared and submitted; Stationery for office operations procured; Lunch allowance for support staff provided for 3 months

months

Salaries for Salaries for Internal Audit staff paid monthly for 3 paid monthly for 3 months; LOGIAA Government Internal Auditors Internal Auditors Association) meetings attended; Quarterly internal audit reports Quarterly internal prepared and audit reports prepared and submitted; submitted; Stationery for Stationery for office operations office operations procured; Lunch procured; Lunch allowance for allowance for support staff support staff provided for 3 provided for 3 months

Salaries for Internal Audit staff Internal Audit staff paid monthly for 3 months; LOGIAA months; LOGIAA (Local Government (Local Government Internal Auditors Association) meetings attended; meetings attended; Quarterly internal audit reports prepared and submitted; Stationery for office operations procured; Lunch allowance for support staff provided for 3 months

FY 2020/21

	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.	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.	allowance for support staff provided for 12 months				
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			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.	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			4Preparing and carrying out 4 quarterly departmental audits.	1 Quarterly departmental audits carried out. 6 Sub counties and	audits carried out.	1Quarterly departmental audits carried out. 6 Sub counties and	carried out.

FY 2020/21

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

Non Standard Outputs:

FY 2020/21

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. Auditin
departments to
ensure that cross

Departments

audited to ensure

cutting issues of

HIV/AIDS are

incorporated in their work plans.

Witnessing

handovers of

Carrying out

investigations

special

transferred staff.

Nutrition, gender,

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 iting necessary. Departments audited to ensure that cross cutting issues of Nutrition, gender, HIV/AIDS 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, are incorporated in gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff witnessed. Special investigations carried oout. 0

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

Handovers of Handovers of transferred staff transferred staff witnessed.

Special Special investigations investigations carried oout. carried oout.

witnessed.

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

> Handovers of transferred staff witnessed.

Special investigations carried oout.

where necessary. 0 0 Wage Rec't: 0 0 0 Non Wage Rec't: 6,841 5,131 7,069 1,767 1,767 1,767 1,767 0 Domestic Dev't: 0 0 0 0 0 0 External Financing: 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.	Monitoring of PAF funded projects and activities participated in. District & LLG staff mentored. District projects audited.	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.	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.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	705	528	775	194	194	194	194
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	705	528	775	194	194	194	194
Wage Rec't:	30,436	22,827	30,436	7,609	7,609	7,609	7,609
Non Wage Rec't:	11,086	8,314	11,736	2,934	2,934	2,934	2,934
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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 Servi	ces					
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			ON/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			ON/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 months Salaries 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			
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 awareneness radio shows participated in			0N/AN/A	0N/A	0N/A	0N/A	0N/A

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No of businesses assited 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
No. of enterprises linked to UNBS for product quality and standards			8Enterprises linked to UNBS for product quality and standardsEnterpris es linked to UNBS for product quality and standards	to UNBS for product quality and	linked to UNBS	to UNBS for	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.	other supplies.Mobilizati on of traders, sensitization and training of entrepreneurs. Procurement of stationery, fuel and	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	0
Non Wage Rec't:	3,006	2,254	3,667	917	917	917	917
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,006	2,254	3,667	917	917	917	917

Output: 06 83 03Market Linkage Services

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No. of market information reports desserminated		4Market information reports dIsserminatedMark et information reports dIsserminated	1	1Market information report disseminated	1Market information report disseminated	1Market information report disseminated		
market internationally through UEPB			2Producers or producer groups linked to market internationally through UEPBProducers or producer groups linked to market internationally through UEPB	1Producers or producer groups linked to market internationally through UEPB	1Producers or producer groups linked to market internationally through UEPB	OProducers or producer groups linked to market internationally through UEPB	OProducers or producer groups linked to market internationally through UEPB	
Non Standard Outputs:	N/AN/A	N/AN/A		N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0	C	0
Non Wage Rec't:	4	480	480	900	225	225	225	225
Domestic Dev't:		0	0	0	0	0	C	0
External Financing:		0	0	0	0	0	C	0
Total For KeyOutput	4	480	480	900	225	225	225	225
Output: 06 83 04Cooperatives Mobilisation	on and Outrea	ch Services						
No of cooperative groups supervised				50Cooperative groups supervisedCooperat ive groups supervised	12Cooperative groups supervised	13Cooperative groups supervised	12Cooperative groups supervised	13Cooperative groups supervised
No. of cooperative groups mobilised for registration				16Cooperative groups mobilized for registrationCooper ative groups mobilized for registration	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				16Cooperatives assisted in registrationCooper atives assisted in registration	4Cooperatives assisted in registration	4Cooperatives assisted in registration	4Cooperatives assisted in registration	4Cooperatives assisted in registration

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Non Standard Outputs:	ment of fuel, purchase of	Supervision of cooperatives Auditing of cooperatives Registration of new groups Training of cooperative management committees Supervision of cooperatives Auditing of cooperatives Auditing of cooperatives Training of cooperatives Training of cooperative management committees	Supervision, auditing of cooperatives. Registration of new groups. Training of cooperative management committees.Supervi sion, auditing of cooperatives. Registration of new groups. Training of cooperative management committees.	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 Se	rvices						_
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			30Hospitality facilities (e.g. Lodges, hotels and restaurants)Hospit ality 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			ON/AN/A	0N/A	0N/A	0N/A	0N/A

A report on the nature of value addition

support existing and needed

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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:	, stationary and other office supplies,Data collection, data analysis requisition of fuel stationary and processing payments,	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	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
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						

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YesReport on the

nature of value

addition support

neededReport on

the nature of value addition support existing and needed

existing and

YesReport on the

nature of value

existing and

needed

addition support

YesReport on the

nature of value

existing and

needed

addition support

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			4Opportunities identified for industrial developmentOpport unities identified for industrial development	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			10Producer groups identified for collective value addition supportProducer groups identified for collective value addition support	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			6Value addition facilities in the districtValue addition facilities in the district	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 supplies Mobilizations, Training of Requisition for fuel , stationary and other office supplies .	fuel stationary and other office	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.	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.
Wage Rec't:		0	0				
Non Wage Rec't:	1,910	1,432	1,346				
Domestic Dev't:	0	0	0	0	0	0	0

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External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,910	1,432	1,346	336	336	336	336
Wage Rec't:	23,164	17,373	23,164	5,791	5,791	5,791	5,791
Non Wage Rec't:	11,928	9,066	12,413	3,103	3,103	3,103	3,103
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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