

# Vote:796 Sheema Municipal Council

**FY 2020/21**

## Foreword

In line with Sec.9 (1) of the Public Management Act 2015, I hereby submit this Approved Budget Estimates. This Approved Budget Estimates provides a linkage between the Development Plan and Work plan of Sheema Municipal Council. It details the performance so far attained in the FY 2019/2020 and the estimates for FY 2020/2021. The mission of Sheema Municipal Council is to excel in provision of service delivery and transform the community. This mission feeds into the Vision of the Uganda for both mid- term 2025 and strategic term 2040. As such, Sheema Municipal Council in FY 2020/2021 allocated resources in strategic and productive areas in direction of enhancing the strategic objectives of NDP III. These priorities include road infrastructure, agriculture Modernization through training farmers, environment management, and enhancement of education, health services and physical planning among other priorities. The process of generating this Approved Budget Estimates went through a number of stages that involved high levels of participation of stakeholders. IPFs were disseminated to the sector heads through the 3rd Budget call circular. Sector work plans were formulated, presented and discussed in the committees that gives a go ahead. The inputs of the committees were captured, harmonized and included in the document that were presented to council for its approval. On behalf of Sheema Municipal Council, I would like to thank all the stakeholders for their participation in the process of generating this important document. The political leadership, technical staff, Civil Society Organizations, religious leaders, members of the private sector, opinion leaders and others who have been very critical in this exercise. I wish to appeal to Central Government to analyze our Municipal challenges so that they can be taken up.



Barekye Justine, Town Clerk/Sheema Municipal Council

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

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

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 81 01Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>	Staff mentored and counseledConducting counselling sessions Holding mentoring workshops	<i>Staff mentored Staff counseledStaff coached Field visits conducted</i>	<i>Staff salaries paid, Staff mentored and counseled and Office activities coordinated.Payme nt of staff salaries, Mentoring and counseling of staff and coordinating office activities.</i>	Staff salaries paid, Staff mentored and counseled and Office activities coordinated.	Staff salaries paid, Staff mentored and counseled and Office activities coordinated.	Staff salaries paid, Staff mentored and counseled and Office activities coordinated.	Staff salaries paid, Staff mentored and counseled and Office activities coordinated.
<i>Wage Rec't:</i>	154,459	115,844	<b>174,744</b>	43,686	43,686	43,686	43,686
<i>Non Wage Rec't:</i>	686,087	524,225	<b>710,227</b>	183,268	175,653	175,653	175,653
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>840,546</b>	<b>640,070</b>	<b>884,971</b>	<b>226,954</b>	<b>219,339</b>	<b>219,339</b>	<b>219,339</b>
<i>Output: 13 81 02Human Resource Management Services</i>							
%age of LG establish posts filled			<b>98%Filling the 98% of vacant posts .98% of the vacant posts filled</b>	1598% of the vacant posts filled	1598% of the vacant posts filled	1598% of the vacant posts filled	1598% of the vacant posts filled

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%age of pensioners paid by 28th of every month			<i>100Paying 100% of the staff salaries by 28th of every months.100% of the Pensioners paid by 28th of every months.</i>	100% 100% of the Pensioners paid by 28th of every months.	100 % 100% of the Pensioners paid by 28th of every months.	100% 100% of the Pensioners paid by 28th of every months.	100% 100% of the Pensioners paid by 28th of every months.
%age of staff appraised			<i>100Appraising of 100% of the staff100 percent of staff appraised</i>	100100 percent of staff appraised	100100 percent of staff appraised	100100 percent of staff appraised	100100 percent of staff appraised
%age of staff whose salaries are paid by 28th of every month			<i>100Paying 100% of the staff salaries by 28th of every months.100% of the staff salaries paid by 28th of every months.</i>	100100% of the staff salaries paid by 28th of every months.	100100% of the staff salaries paid by 28th of every months.	100100% of the staff salaries paid by 28th of every months.	100100% of the staff salaries paid by 28th of every months.
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>Heads of departments trained on how to measure performance of the staff.training Heads of Departments on how to measure performace of their staff.</i>	Heads of departments trained on how to measure performance of the staff.	Heads of departments trained on how to measure performance of the staff.	Heads of departments trained on how to measure performance of the staff.	Heads of departments trained on how to measure performance of the staff.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	8,120	6,090	<i>8,440</i>	2,110	2,110	2,110	2,110
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,120</b>	<b>6,090</b>	<b>8,440</b>	<b>2,110</b>	<b>2,110</b>	<b>2,110</b>	<b>2,110</b>

**Output: 13 81 03Capacity Building for HLG**

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Availability and implementation of LG capacity building policy and plan

*Compiling and presenting Capacity building plan for 2020/2021 to the Municipal council for approval*  
*Capacity building plan for 2020/2021 compiled and presented to the Municipal council for approval.*

No. (and type) of capacity building sessions undertaken

*4 Training of staff on the performance management, Orienting and inducting new staff. staff trained on performance management New staff oriented and inducted on their roles Staff tour organized for staff and Councillors*

90staff trained on performance management  
New staff oriented and inducted on their roles  
Staff tour organized for staff and Councillors

90staff trained on performance management  
New staff oriented and inducted on their roles  
Staff tour organized for staff and Councillors

90staff trained on performance management  
New staff oriented and inducted on their roles  
Staff tour organized for staff and Councillors

90staff trained on performance management  
New staff oriented and inducted on their roles  
Staff tour organized for staff and Councillors

Non Standard Outputs:

N/A/N/A

N/A/N/A

*Relevant material required for new employees prepared, Conducted training needs assessment among staff Conducting training needs assessment among staff, Preparing the relevant material required for new employees*

Relevant material required for new employees prepared, Conducted training needs assessment among staff

Relevant material required for new employees prepared, Conducted training needs assessment among staff

Relevant material required for new employees prepared, Conducted training needs assessment among staff

Relevant material required for new employees prepared, Conducted training needs assessment among staff

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 0

0

0

0

0

0

Domestic Dev't: 4,560

4,560

2,731

2,731

2,739

0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,560</b>	<b>4,560</b>	<b>8,200</b>	<b>2,731</b>	<b>2,731</b>	<b>2,739</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<b>LLGs coordinated, Government programmes supervised and monitored and staff performance appraised.Coordinating LLGs, Supervising and monitoring of government programmes and appraising of staff.</b>	LLGs coordinated, Government programmes supervised and monitored and staff performance appraised.	LLGs coordinated, Government programmes supervised and monitored and staff performance appraised.	LLGs coordinated, Government programmes supervised and monitored and staff performance appraised.	LLGs coordinated, Government programmes supervised and monitored and staff performance appraised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,621	1,966	12,202	3,051	3,051	3,051	3,051
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,621</b>	<b>1,966</b>	<b>12,202</b>	<b>3,051</b>	<b>3,051</b>	<b>3,051</b>	<b>3,051</b>

## *Output: 13 81 06Office Support services*

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<b>Welfare of staff and visitors ensured, National holidays celebrated and stakeholders coordinated.Ensuring of Welfare of staff and visitors, Celebrating National holidays and coordinating stakeholders .</b>	Welfare of staff and visitors ensured, National holidays celebrated and stakeholders coordinated.	Welfare of staff and visitors ensured, National holidays celebrated and stakeholders coordinated.	Welfare of staff and visitors ensured, National holidays celebrated and stakeholders coordinated.	Welfare of staff and visitors ensured, National holidays celebrated and stakeholders coordinated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,274	19,706	25,708	6,427	6,427	6,427	6,427
<i>Domestic Dev't:</i>	4,500	4,500	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,774</b>	<b>24,206</b>	<b>25,708</b>	<b>6,427</b>	<b>6,427</b>	<b>6,427</b>	<b>6,427</b>

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

<b>Non Standard Outputs:</b>	Payroll effectively managedManaging the payroll effectively		<i>Payroll managed effectively and staff salaries processed.Managin g of payroll effectively and processing of staff salaries.</i>	Payroll managed effectively and staff salaries processed.	Payroll managed effectively and staff salaries processed.	Payroll managed effectively and staff salaries processed.	Payroll managed effectively and staff salaries processed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,228	4,671	4,675	1,169	1,169	1,169	1,169
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,228</b>	<b>4,671</b>	<b>4,675</b>	<b>1,169</b>	<b>1,169</b>	<b>1,169</b>	<b>1,169</b>

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

%age of staff trained in Records Management			<i>128Training of 38% staff in records management.38% of the staff trained in records management</i>	12838% of the staff trained in records management	12838% of the staff trained in records management	12838% of the staff trained in records management	12838% of the staff trained in records management
<b>Non Standard Outputs:</b>			<i>Workshops conducted, training venues hired and training report produced.Conducti ng workshops Hiring training venues Producing a training report</i>	Workshops conducted, training venues hired and training report produced.	Workshops conducted, training venues hired and training report produced.	Workshops conducted, training venues hired and training report produced.	Workshops conducted, training venues hired and training report produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		2,500	1,875	2,500	625	625	625	625
<i>Output: 13 81 12Information collection and management</i>								
<b>Non Standard Outputs:</b>	Consultations carried out Municipal website maintained Carrying out consultations Maintaining Municipal website			<i>Maintenance of office computers and photocopiers carried out and internet installed.Maintaini ng of office computers and photocopiers and Installation of internet at the municipal activities.</i>	Maintenance of office computers and photocopiers carried out and internet installed.	Maintenance of office computers and photocopiers carried out and internet installed.	Maintenance of office computers and photocopiers carried out and internet installed.	Maintenance of office computers and photocopiers carried out and internet installed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,765	9,184	11,845	2,961	2,961	2,961	2,961	2,961
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,765</b>	<b>9,184</b>	<b>11,845</b>	<b>2,961</b>	<b>2,961</b>	<b>2,961</b>	<b>2,961</b>	<b>2,961</b>

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## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			N/A/N/A				
No. of computers, printers and sets of office furniture purchased			1Purchasing one laptop computer.One laptop computer purchased	2Two laptop computer purchased	2Two laptop computer purchased	2Two laptop computer purchased	2Two laptop computer purchased
No. of existing administrative buildings rehabilitated			N/A/N/A				
No. of motorcycles purchased			N/A/N/A				
No. of solar panels purchased and installed			N/A/N/A				
No. of vehicles purchased			N/A/N/A				
<b>Non Standard Outputs:</b>	staff trained furniture and fixtures procuredTraining of staff Procuring furniture and fixtures		N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	18,800	6,264	6,264	6,272	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>18,800</b>	<b>6,264</b>	<b>6,264</b>	<b>6,272</b>	<b>0</b>
<b>Wage Rec't:</b>	154,459	115,844	174,744	43,686	43,686	43,686	43,686
<b>Non Wage Rec't:</b>	743,595	567,717	775,597	199,611	191,996	191,996	191,996
<b>Domestic Dev't:</b>	9,060	9,060	27,000	8,995	8,995	9,011	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>907,114</b>	<b>692,621</b>	<b>977,341</b>	<b>252,291</b>	<b>244,676</b>	<b>244,692</b>	<b>235,681</b>



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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

**Output: 14 81 01LG Financial Management services**

Date for submitting the Annual Performance Report	<b>2020-08-15</b> Obtaining warrants from MOFPED quarterly. Attending workshops and seminars organised by centre and other agencies. Servicing Bank accounts and paying bank charges monthly. Coordination visits to the centre and collection of quarterly release certificates done. Mentoring and supervision of lower staff in divisions . Monitoring and supervising UPE and USE schools and other government projects. Making submissions to MOFPED warrants from	5/7/2020warrants obtained quarterly. work shops and seminars organised by centre and regions attended. Bank accounts serviced and bank charges paid monthly. Coordination visits to the centre and collection of quarterly release certificates done. Mentoring and supervision of lower staff in divisions done. UPE and USE schools LLGs monitored and supervised. Making submissions to MOFPED	8/10/2020warrants obtained quarterly. work shops and seminars organised by centre and regions attended. Bank accounts serviced and bank charges paid monthly. Coordination visits to the centre and collection of quarterly release certificates done. Mentoring and supervision of lower staff in divisions done. UPE and USE schools LLGs monitored and supervised. Making submissions to MOFPED	6/01/2021warrants obtained quarterly. work shops and seminars organised by centre and regions attended. Bank accounts serviced and bank charges paid monthly. Coordination visits to the centre and collection of quarterly release certificates done. Mentoring and supervision of lower staff in divisions done. UPE and USE schools LLGs monitored and supervised. Making submissions to MOFPED	6/04/2021warrants obtained quarterly. work shops and seminars organised by centre and regions attended. Bank accounts serviced and bank charges paid monthly. Coordination visits to the centre and collection of quarterly release certificates done. Mentoring and supervision of lower staff in divisions done. UPE and USE schools LLGs monitored and supervised. Making submissions to MOFPED
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*MOFPED obtained quarterly. work shops and seminars organised by centre and regions attended. Bank accounts serviced and bank charges paid monthly. Coordination visits to the centre and collection of quarterly release certificates done. Mentoring and supervision of lower staff in divisions done. UPE and USE schools LLGs monitored and supervised. Making submissions to MOFPED*

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Non Standard Outputs:	welfare for support staff provided Office Vehicles maintained and serviced. fuel for office operations provided official communications made and airtime facilitation providedproviding support staff with lunch allowance maintaining and servicing office vehicles. Providing fuel for office operations providing airtime for official communication	<i>welfare for support staff provided Office Vehicles maintained and serviced. fuel for office operations provided official communications made and airtime facilitation providedwelfare for support staff provided Office Vehicles maintained and serviced. fuel for office operations provided official communications made and airtime facilitation provided</i>		Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries
<b>Wage Rec't:</b>	81,586	61,190	<b>81,586</b>	20,397	20,397	20,397	20,397
<b>Non Wage Rec't:</b>	51,256	38,442	<b>37,584</b>	9,396	9,396	9,396	9,396
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>132,842</b>	<b>99,632</b>	<b>119,170</b>	<b>29,793</b>	<b>29,793</b>	<b>29,793</b>	<b>29,793</b>

**Output: 14 81 02Revenue Management and Collection Services**

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Value of Hotel Tax Collected	7200000Assessing all payers liable for paying Local hotel Tax. Working closely with hotel owners and Town agents to ensure collection is done. Assessing all payers liable for paying Local hotel Tax. Working closely with hotel owners and Town agents to ensure collection is done.	2000000Assessing all payers liable for paying Local hotel Tax. Working closely with hotel owners and Town agents to ensure collection is done.	2000000Assessing all payers liable for paying Local hotel Tax. Working closely with hotel owners and Town agents to ensure collection is done.	2000000Assessing all payers liable for paying Local hotel Tax. Working closely with hotel owners and Town agents to ensure collection is done.	2000000Assessing all payers liable for paying Local hotel Tax. Working closely with hotel owners and Town agents to ensure collection is done.
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Value of LG service tax collection

<b>30000000</b> <b>Collecting Local revenue in all 4 Divisions</b> <b>Mobilizing donor funds</b> <b>Mobilising Central govt grants</b> <b>Inspecting, monitoring and mobilizing Local revenue sources.</b> <b>Procuring Revenue collection books.</b> <b>Holding Revenue tax payer sensitization meeting.</b> <b>Establishing LED ( Local Economic Development)</b> <b>Local revenue collected in all 4 Divisions</b> <b>Mobilizing donor funds</b> <b>Central govt grants mobilised</b> <b>Local revenue sources inspected, monitored and mobilized.</b> <b>Revenue collection books Procured.</b> <b>Revenue tax payer sensitization meeting held.</b> <b>LED ( Local Economic Development) established.</b>	18750000Local revenue collected in all 4 Divisions Mobilizing donor funds Central govt grants mobilised Local revenue sources inspected, monitored and mobilized. Revenue collection books Procured. Revenue tax payer sensitization meeting held. LED ( Local Economic Development) established.	18750000Local revenue collected in all 4 Divisions Mobilizing donor funds Central govt grants mobilised Local revenue sources inspected, monitored and mobilized. Revenue collection books Procured. Revenue tax payer sensitization meeting held. LED ( Local Economic Development) established.	18750000Local revenue collected in all 4 Divisions Mobilizing donor funds Central govt grants mobilised Local revenue sources inspected, monitored and mobilized. Revenue collection books Procured. Revenue tax payer sensitization meeting held. LED ( Local Economic Development) established.	18750000Local revenue collected in all 4 Divisions Mobilizing donor funds Central govt grants mobilised Local revenue sources inspected, monitored and mobilized. Revenue collection books Procured. Revenue tax payer sensitization meeting held. LED ( Local Economic Development) established.
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Value of Other Local Revenue Collections

<b>800000000</b>	182500000	182500000	182500000	182500000
<i>Identifying Eligible Tax payers, Enumeration &amp; assessing of Eligible Tax Payers Collecting of Local Service Tax from Staff Salaries Deductions. Identifying potential sources of Revenue (Market fees, Trade licences, Liquor fees, park fees, Registration Entering all the data concerning taxpayers in the data base provided by LGFC.</i>	Identifying Eligible Tax payers, Enumeration & assessing of Eligible Tax Payers Collecting of Local Service Tax from Staff Salaries Deductions. Identifying potential sources of Revenue (Market fees, Trade licences, Liquor fees, park fees, Registration Entering all the data concerning taxpayers in the data base provided by LGFC.	Identifying Eligible Tax payers, Enumeration & assessing of Eligible Tax Payers Collecting of Local Service Tax from Staff Salaries Deductions. Identifying potential sources of Revenue (Market fees, Trade licences, Liquor fees, park fees, Registration Entering all the data concerning taxpayers in the data base provided by LGFC.	Identifying Eligible Tax payers, Enumeration & assessing of Eligible Tax Payers Collecting of Local Service Tax from Staff Salaries Deductions. Identifying potential sources of Revenue (Market fees, Trade licences, Liquor fees, park fees, Registration Entering all the data concerning taxpayers in the data base provided by LGFC.	Identifying Eligible Tax payers, Enumeration & assessing of Eligible Tax Payers Collecting of Local Service Tax from Staff Salaries Deductions. Identifying potential sources of Revenue (Market fees, Trade licences, Liquor fees, park fees, Registration Entering all the data concerning taxpayers in the data base provided by LGFC.
<i>Identifying Eligible Tax payers, Enumeration &amp; assessing of Eligible Tax Payers Collecting of Local Service Tax from Staff Salaries Deductions. Identifying potential sources of Revenue (Market fees, Trade licences, Liquor fees, park fees, Registration Entering all the data concerning taxpayers in the data base provided by LGFC.</i>				

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Non Standard Outputs:		Advising tax payers from time to time. engagement with management and advising council on policies concerning revenue enhancement done. carry out Market survey and assessment to set reserve prices for markets. Advising tax payers from time to time. engagement with management and advising council on policies concerning revenue enhancement done. carry out Market survey and assessment to set reserve prices for markets.	<i>Advising tax payers from time to time. engagement with management and advising council on policies concerning revenue enhancement done. carry out Market survey and assessment to set reserve prices for markets. Advising tax payers from time to time. engagement with management and advising council on policies concerning revenue enhancement done. carry out Market survey and assessment to set reserve prices for markets.</i>		New revenue sources created	New revenue sources created	New revenue sources created	New revenue sources created
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	54,760	41,070	46,300		11,575	11,575	11,575	11,575
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
<b>Total For KeyOutput</b>	<b>54,760</b>	<b>41,070</b>	<b>46,300</b>		<b>11,575</b>	<b>11,575</b>	<b>11,575</b>	<b>11,575</b>

**Output: 14 81 03Budgeting and Planning Services**

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Date for presenting draft Budget and Annual workplan to the Council

2020-03-30  
Preparing of Annual Budget, Annual workplan, minutes for budget desk, and Revenue Enhancement Plan for Printing, Binding and presenting it to the Council for Discussion and for approval.  
Preparing of Annual Budget, Annual workplan, minutes for budget desk, and Revenue Enhancement Plan for Printing, Binding and presenting it to the Council for Discussion and for approval.

31/05/2021  
Preparing of Annual Budget, Annual workplan, minutes for budget desk, and Revenue Enhancement Plan for Printing, Binding and presenting it to the Council for Discussion and for approval.

Date of Approval of the Annual Workplan to the Council

Preparation of Budget conference at municipal headquarters.  
Preparing and Holding Budget desk meetings  
Holding Budget planning meetings at ward level  
Preparing Budget estimates and distributing them to departments  
Coordinating Municipal Annual planning and budgeting.  
Preparing ,Printing and binding Annual Budget,



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*Annual workplan  
and Revenue  
Enhancement Plan  
and presenting  
them to the Council  
for Discussion and  
for approval.*

*Budget conference  
held at municipal  
headquarters.  
Budget desk  
meetings held  
Budget planning  
meetings held at  
ward level  
Budget estimates  
prepared and  
distributed to  
departments  
Municipal Annual  
planning and  
budgeting  
effectively  
coordinated  
Annual Budget,  
Annual workplan  
prepared and  
Revenue  
Enhancement Plan  
Printed and Binded  
and presented to  
the Council for  
Discussion and for  
approval.*

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<b>Non Standard Outputs:</b>	staff and council advised on budget execution. prepare for finance sectoral committee meetings and prepare reports to council Advising staff and council on budget execution. prepare for finance sectoral committee meetings and prepare reports to council	<i>staff and council advised on budget execution. prepare for finance sectoral committee meetings and prepare reports to council Advising staff and council on budget execution. prepare for finance sectoral committee meetings and prepare reports to council</i>		All stakeholders provided with the budgets		All stakeholders provided with the budgets	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,080	810	1,200	300	300	300	300
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,080</b>	<b>810</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

## Output: 14 81 04LG Expenditure management Services

<b>Non Standard Outputs:</b>	Valuation court facilitation paid Activities of the valuation court conducted.Conducting the activities of the valuation court. Paying the facilitation of the valuation court.	<i>Valuation court facilitation paid Activities of the valuation court conducted.Valuation court facilitation paid Activities of the valuation court conducted.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,213	4,660	3,160	790	790	790	790
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,213</b>	<b>4,660</b>	<b>3,160</b>	<b>790</b>	<b>790</b>	<b>790</b>	<b>790</b>

## Output: 14 81 05LG Accounting Services

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**FY 2020/21**

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	13,336	3,334	3,334	3,334	3,334
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,400</b>	<b>1,050</b>	<b>13,336</b>	<b>3,334</b>	<b>3,334</b>	<b>3,334</b>	<b>3,334</b>

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

**Non Standard Outputs:**

			IFMS system maintained and serviced	IFMS system maintained and serviced	IFMS system maintained and serviced	IFMS system maintained and serviced	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**Output: 14 81 08Sector Management and Monitoring**

**Non Standard Outputs:**

	projects implemented under DDEG monitored LLGS monitored and implemented. Monit oring of projects implemented under DDEG Monitoring and supervising LLGS	<i>projects implemented under DDEG monitored LLGS monitored and implemented. proje cts implemented under DDEG monitored LLGS monitored and implemented.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,216	804	804	804	804
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	3,216	804	804	804	804
<i>Wage Rec't:</i>	81,586	61,190	<b>81,586</b>	20,397	20,397	20,397	20,397
<i>Non Wage Rec't:</i>	114,709	86,032	<b>134,796</b>	33,699	33,699	33,699	33,699
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>196,295</b>	<b>147,221</b>	<b>216,382</b>	<b>54,096</b>	<b>54,096</b>	<b>54,096</b>	<b>54,096</b>

# Vote:796 Sheema Municipal Council

**FY 2020/21**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 82 01LG Council Administration Services</i>							
<b>Non Standard Outputs:</b>	Staff Salaries paid Ex- Gratia for elected leaders paid Council Meetings held Telecommunication services for office of Mayor provided Fuel for monitoring provided Seminars and workshops attended Staff Salaries for 12 months paid Ex- Gratia for elected Monthly 4 Council Meetings held		<i>Staff salaries paid, Ex-gratia paid to councilors, 6 council meetings and 5 sectoral meetings held, Telecommunication services provided and fuel for the mayor provided. Paying of Staff salaries, Payment of Ex-gratia to councilors, Holding 6 council meetings and 5 sectoral meetings, Provision of Telecommunication services and Provision of fuel for the office of the mayor.</i>	Staff salaries paid, Ex-gratia paid to councilors, 6 council meetings and 5 sectoral meetings held, Telecommunication services provided and fuel for the mayor provided.	Staff salaries paid, Ex-gratia paid to councilors, 6 council meetings and 5 sectoral meetings held, Telecommunication services provided and fuel for the mayor provided.	Staff salaries paid, Ex-gratia paid to councilors, 6 council meetings and 5 sectoral meetings held, Telecommunication services provided and fuel for the mayor provided.	Staff salaries paid, Ex-gratia paid to councilors, 6 council meetings and 5 sectoral meetings held, Telecommunication services provided and fuel for the mayor provided.
<i>Wage Rec't:</i>	42,361	31,771	<b>42,361</b>	10,590	10,590	10,590	10,590
<i>Non Wage Rec't:</i>	274,181	205,636	<b>226,074</b>	56,519	56,519	56,519	56,519
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>316,542</b>	<b>237,407</b>	<b>268,435</b>	<b>67,109</b>	<b>67,109</b>	<b>67,109</b>	<b>67,109</b>

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## Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	Procurement plan prepared and submitted to the authorities Procurement quarterly reports prepared and submitted Bidding documents prepared and submitted for approval Contracts Committee meetings held Tenders advertised Contracts Committee decisions communicated Evaluation Committee meetings held One Procurement plan prepared and submitted to the authorities Four Procurement quarterly Reports prepared and submitted Bidding documents prepared and submitted for approval Six Contracts Committee meetings held Tenders advertised Contracts Committee decisions communicated Four Evaluation Committee meetings held	<i>Invitation of bids advertised Computers serviced and Maintained Awarded projects monitored and fuel supplied airtime and data procured to communicate procurement activities welfare provided Stationery and photocopying services provided Procurement plan, quarterly reports prepared and submitted Contracts Committee and Evaluation Committee meetings held Advertising invitation of bids Maintaining and servicing computers Monitoring awarded projects and procuring fuel Purchasing airtime and data to communicate procurement activities Providing welfare during procurement activities Providing photocopying services and stationery Submitting procurement plan and quarterly</i>	Invitation of bids advertised Computers serviced and Maintained Awarded projects monitored and fuel supplied airtime and data procured to communicate procurement activities welfare provided Stationery and photocopying services provided Procurement plan, quarterly reports prepared and submitted Contracts Committee and Evaluation Committee meetings held	Invitation of bids advertised Computers serviced and Maintained Awarded projects monitored and fuel supplied airtime and data procured to communicate procurement activities welfare provided Stationery and photocopying services provided Procurement plan, quarterly reports prepared and submitted Contracts Committee and Evaluation Committee meetings held	Invitation of bids advertised Computers serviced and Maintained Awarded projects monitored and fuel supplied airtime and data procured to communicate procurement activities welfare provided Stationery and photocopying services provided Procurement plan, quarterly reports prepared and submitted Contracts Committee and Evaluation Committee meetings held	Invitation of bids advertised Computers serviced and Maintained Awarded projects monitored and fuel supplied airtime and data procured to communicate procurement activities welfare provided Stationery and photocopying services provided Procurement plan, quarterly reports prepared and submitted Contracts Committee and Evaluation Committee meetings held
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			<i>reports to the authorities Holding Contracts Committee and Evaluation meetings</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,100	8,325	14,600	4,608	2,693	2,693	4,608
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,100</b>	<b>8,325</b>	<b>14,600</b>	<b>4,608</b>	<b>2,693</b>	<b>2,693</b>	<b>4,608</b>

## **Output: 13 82 03LG Staff Recruitment Services**

<b>Non Standard Outputs:</b>	Commission meetings conducted Vacant posts filled Commission meetings conducted Vacant posts filled		<i>Vacant posts advertised and filled at the municipal and divisional head quarters, Consultations and submissions made, service commission meetings conducted. Advertising and filling Vacant posts at the municipal and divisional head quarters, Making Consultations and submissions to the commission and holding service commission meetings.</i>	Vacant posts advertised and filled at the municipal and divisional head quarters, Consultations and submissions made, service commission meetings conducted.	Vacant posts advertised and filled at the municipal and divisional head quarters, Consultations and submissions made, service commission meetings conducted.	Vacant posts advertised and filled at the municipal and divisional head quarters, Consultations and submissions made, service commission meetings conducted.	Vacant posts advertised and filled at the municipal and divisional head quarters, Consultations and submissions made, service commission meetings conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,305	1,729	2,305	576	576	576	576
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,305</b>	<b>1,729</b>	<b>2,305</b>	<b>576</b>	<b>576</b>	<b>576</b>	<b>576</b>

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## Output: 13 82 04LG Land Management Services

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

120Receiving of 120 applications120 land applications received.

No. of Land board meetings

4Holding 4 land board meetings and monitoring and verifying of municipal lands 4 land board meetings held Municipal lands monitored and verified

### Non Standard Outputs:

4 land board meetings held Municipal lands monitored and verified4 land board meetings held Municipal lands monitored and verified

Municipal lands monitored and verified and land applications received.Monitorin g of municipal lands and verifying them and receiving land applications.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,408	1,056	1,407	352	352	352	352
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,408</b>	<b>1,056</b>	<b>1,407</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>352</b>

## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

Reviewing One produced Auditor Generals report and answering queries produced.One Auditor Generals report produced queries reviewed per LG



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FY 2020/21

No. of LG PAC reports discussed by Council

*Discussing 4 Municipal PAC reports by the Council.4 Municipal PAC reports discussed by the Council*  
*One Auditor Generals report produced queries reviewed per LG 4 Municipal PAC reports discussed by the Council*  
*Reviewing One produced Auditor Generals report and answering queries produced. Discussing 4 Municipal PAC reports by the Council.*

## Non Standard Outputs:

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

One Auditor Generals report produced queries reviewed per LG 4 Municipal PAC reports discussed by the Council

One Auditor Generals report produced queries reviewed per LG 4 Municipal PAC reports discussed by the Council

One Auditor Generals report produced queries reviewed per LG 4 Municipal PAC reports discussed by the Council

One Auditor Generals report produced queries reviewed per LG 4 Municipal PAC reports discussed by the Council

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

## Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

*6Preparing 6 council meetings minutes.6 council meetings minutes prepared.*

22 council meetings minutes prepared.

11 council meeting minutes prepared.

11 council meeting minutes prepared.

22 council meetings minutes prepared.

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Non Standard Outputs:	Municipal Projects Monitored Progress reports prepared Municipal Projects Monitored Progress reports prepared		<i><b>Municipal projects monitored Reports provided Monitoring municipal projects. Providing reports on the projects.</b></i>	Municipal projects monitored Reports provided	Municipal projects monitored Reports provided	Municipal projects monitored Reports provided	Municipal projects monitored Reports provided
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,135	4,601	19,200	4,800	4,800	4,800	4,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,135</b>	<b>4,601</b>	<b>19,200</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>

## Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Municipal standing Committee meetings held Business Committee heldFour Municipal standing Committee meetings held Four Business committee held		<i><b>Standing committees meetings held at the municipal headquarters.Holdi ng standing committee meetings at the municipal headquarters.</b></i>	Standing committees meetings held at the municipal headquarters.	Standing committees meetings held at the municipal headquarters.	Standing committees meetings held at the municipal headquarters.	Standing committees meetings held at the municipal headquarters.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,356	12,267	17,532	4,383	4,383	4,383	4,383
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,356</b>	<b>12,267</b>	<b>17,532</b>	<b>4,383</b>	<b>4,383</b>	<b>4,383</b>	<b>4,383</b>
<i>Wage Rec't:</i>	42,361	31,771	42,361	10,590	10,590	10,590	10,590
<i>Non Wage Rec't:</i>	312,985	234,739	282,619	71,612	69,697	69,697	71,612
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>355,346</b>	<b>266,509</b>	<b>324,980</b>	<b>82,202</b>	<b>80,287</b>	<b>80,287</b>	<b>82,202</b>

# Vote:796 Sheema Municipal Council

**FY 2020/21**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

<b>Non Standard Outputs:</b>	Staff salaries paidPayment of Staff salaries for 12 months		<i>12 months salaries paidSalary payment for 12 months</i>				
<i>Wage Rec't:</i>	50,665	37,999	<b>42,000</b>	10,500	10,500	10,500	10,500
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,665</b>	<b>37,999</b>	<b>42,000</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>

*Programme: 01 82 District Production Services*

**Class Of OutPut: Higher LG Services**

# Vote:796 Sheema Municipal Council

**FY 2020/21**

## Output: 01 82 04 Fisheries regulation

<b>Non Standard Outputs:</b>	20 fish ponds assessed and farmers trained. Assessment of 20 fish ponds and farmers training	<b>20 fish ponds assessed and farmers trained.</b>	<b>50 fish farmers trained and fish ponds monitored</b>	None	50 fish farmers trained and fish ponds monitored	None	50 fish farmers trained and fish ponds monitored
<b>Wage Rec't:</b>	0	0	0		0	0	0
<b>Non Wage Rec't:</b>	500	500	1,000		250	250	250
<b>Domestic Dev't:</b>	0	0	0		0	0	0
<b>External Financing:</b>	0	0	0		0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>500</b>	<b>1,000</b>		<b>250</b>	<b>250</b>	<b>250</b>

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

<b>Non Standard Outputs:</b>	Farmers trained in all Divisions nursery beds and agroinput dealers inspected. Pests and diseases surveillance visits done Training of farmers Inspection of nursery bed operators and agroo input dealers Surveillances done	<b>Monthly farmers trainings in all Divisions 10 nursery beds and agro-input dealers inspected. Monthly pests and diseases surveillance visits done Monthly farmers trainings in all Divisions Monthly pests and diseases surveillance visits done</b>	<b>Inputs distributed to farmers under NAADS/OWC Pests and diseases surveillances done Farmers trained in the best agronomic practices Selection and distribution of inputs to farmers from NAADS. Pests and diseases surveillances Farmers training in the best agronomic practices</b>	Seasonal Inputs distributed to farmers under NAADS/OWC Pests and diseases surveillances done quarterly Over 30 farmers trainings in the best agronomic practices done	Seasonal Inputs distributed to farmers under NAADS/OWC Pests and diseases surveillances done quarterly Over 30 farmers trainings in the best agronomic practices done	Seasonal Inputs distributed to farmers under NAADS/OWC Pests and diseases surveillances done quarterly Over 30 farmers trainings in the best agronomic practices done	Seasonal Inputs distributed to farmers under NAADS/OWC Pests and diseases surveillances done quarterly Over 30 farmers trainings in the best agronomic practices done
<b>Wage Rec't:</b>	0	0	0		0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	2,280		570	570	570
<b>Domestic Dev't:</b>	0	0	0		0	0	0
<b>External Financing:</b>	0	0	0		0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,280</b>		<b>570</b>	<b>570</b>	<b>570</b>

## Output: 01 82 09 Support to DATICS

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<b>Non Standard Outputs:</b>	Farmers trained in all Divisions Surveillances done Training of farmers in the best management practices Surveillance for pests and diseases in markets and divisions	<i>Monthly farmers trainings in crop and livestock management in all Divisions</i> <i>Monthly surveillances done in all Divisions</i> <i>Monthly farmers trainings in crop and livestock management in all Divisions</i> <i>Monthly surveillances done in all Divisions</i>	<i>Agro-input dealers and nursery bed operators inspected. Pests and diseases surveillances done</i> <i>Agro-input dealers and nursery bed operators inspection. Pests and diseases surveillances</i>	Agro-input dealers and nursery bed operators inspected quarterly. Pests and diseases surveillances done quarterly	Agro-input dealers and nursery bed operators inspected quarterly. Pests and diseases surveillances done quarterly	Agro-input dealers and nursery bed operators inspected quarterly. Pests and diseases surveillances done quarterly	Agro-input dealers and nursery bed operators inspected quarterly. Pests and diseases surveillances done quarterly
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	700	700	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 11Livestock Health and Marketing

<b>Non Standard Outputs:</b>	Farmers trained Daily meat inspected Pests and diseases surveillances done Agroinput dealers inspected Farmers training Daily meat inspection Pests and diseases surveillances inspection of agro input dealers	<i>Monthly Farmers trainings trained</i> <i>Daily meat inspections at 5 slabs</i> <i>Monthly Pests and diseases surveillances done in all divisions</i> <i>Agro-input dealers inspected</i> <i>Monthly Farmers trainings trained</i> <i>Daily meat inspections at 5 slabs</i> <i>Monthly Pests and diseases surveillances done in all divisions</i> <i>Agro-input dealers inspected quarterly</i>	<i>Semen picked from MAAIF quarterly</i> <i>Farmers trained monthly</i> <i>Meat daily inspected at kagango slab</i> <i>Workshops attended</i> <i>Picking of Semen from MAAIF quarterly</i> <i>Farmers training monthly</i> <i>Meat daily inspection at kagango slab</i> <i>Workshops attending</i>	Semen for A.I services picked from MAAIF quarterly. Over 30 Farmers trainings done quarterly. Meat daily inspected at kagango central slab. Atleast one Workshops attended quarterly	Semen for A.I services picked from MAAIF quarterly. Over 30 Farmers trainings done quarterly. Meat daily inspected at kagango central slab. Atleast one Workshops attended quarterly	Semen for A.I services picked from MAAIF quarterly. Over 30 Farmers trainings done quarterly. Meat daily inspected at kagango central slab. Atleast one Workshops attended quarterly	Semen for A.I services picked from MAAIF quarterly. Over 30 Farmers trainings done quarterly. Meat daily inspected at kagango central slab. Atleast one Workshops attended quarterly
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,240	1,755	8,160	2,040	2,040	2,040	2,040
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,240</b>	<b>1,755</b>	<b>8,160</b>	<b>2,040</b>	<b>2,040</b>	<b>2,040</b>	<b>2,040</b>

## Output: 01 82 12District Production Management Services

<b>Non Standard Outputs:</b>	<p>Coordination of Departments done</p> <p>Sector projects and activities supervised &amp; farmers trained</p> <p>Agricultural supplies provided, inputs and services provided to farmers under NAADS</p> <p>Farmers trained in the best technologies / mgt practices.</p> <p>MonitorinG of sector projects and activities done.</p> <p>Workshops &amp; courses organised by &amp; attended.</p> <p>Farmers &amp; service providers registered in all cells, commodity value chains promoted.</p> <p>Coordination of Departments activities</p> <p>Sector projects and activities supervision&amp; farmers training</p> <p>Provide Agricultural supplies, inputs and services to farmers</p>	<p><i>Office stationery, equipments and supplies procured, workshops / farmer field days attended, planning meetings held, fuel and facilitation allowances provided and sector projects monitored.</i></p> <p><i>Office stationery, equipments and supplies procured quarterly, Workshops / farmer field days attended, planning meetings held quarterly, Fuel and facilitation allowances provided and sector projects monitored quarterly.</i></p> <p><i>Office stationery, equipments and supplies procured quarterly, Workshops / farmer field days attended, planning meetings held quarterly, Fuel and facilitation allowances provided and sector projects monitored quarterly.</i></p> <p><i>Office stationery, equipments and supplies procured quarterly, Workshops / farmer field days attended, planning meetings held quarterly, Fuel and facilitation allowances provided and sector projects monitored quarterly.</i></p> <p><i>Office stationery, equipments and supplies procured quarterly, Workshops / farmer field days attended, planning meetings held quarterly, Fuel and facilitation allowances provided and sector projects monitored quarterly.</i></p>
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# Vote:796 Sheema Municipal Council

**FY 2020/21**

			under NAADS Farmers training in the best technologies / mgt practices. Monitoring of sector projects and activities. Workshops & courses organization. Farmers & service providers registration in all cells, commodity value chains promotion.					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,243	22,257	<b>40,039</b>	10,010	10,010	10,010	10,010	10,010
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,243</b>	<b>22,257</b>	<b>40,039</b>	<b>10,010</b>	<b>10,010</b>	<b>10,010</b>	<b>10,010</b>	<b>10,010</b>

# Vote:796 Sheema Municipal Council

## FY 2020/21

### Class Of OutPut: Capital Purchases

#### Output: 01 82 72Administrative Capital

#### Non Standard Outputs:

Slaughter slab at kagango market rehabilitated and expandedRehabilitation and expansion of the slaughter slab at Kagango market

*Agricultural supplies to the demo gardens, extension kits and machinery procured.*

*Kagango slaughtter slab completed inputs and tools for the demo gardens procured bean seed for kiziba seedbank procured A.I semen picked from MAAIFKagango slaughtter slab construction inputs and tools for the demo gardens procurement bean seed for kiziba seedbank procurement A.I semen picking from MAAIF*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,714	25,714	25,071	6,268	6,268	6,268	6,268
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,714</b>	<b>25,714</b>	<b>25,071</b>	<b>6,268</b>	<b>6,268</b>	<b>6,268</b>	<b>6,268</b>
<i>Wage Rec't:</i>	50,665	37,999	42,000	10,500	10,500	10,500	10,500
<i>Non Wage Rec't:</i>	33,683	26,712	51,479	12,870	12,870	12,870	12,870
<i>Domestic Dev't:</i>	25,714	25,714	25,071	6,268	6,268	6,268	6,268
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>110,062</b>	<b>90,425</b>	<b>118,550</b>	<b>29,637</b>	<b>29,637</b>	<b>29,637</b>	<b>29,637</b>



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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
<b>Programme: 08 81 Primary Healthcare</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 08 81 01Public Health Promotion</b>							
<b>Non Standard Outputs:</b>	1. Two Environmental Health staff at the municipal headquarters paid their monthly salaries for the 12 months 2. Monthly airtime provided to municipal staffs for coordination of health activities and functions 3. Hygiene and sanitation at municipal headquarters promoted 4. Sanitation campaigns mobilized and carried out 5. Bank charges paid for health account transactions monthly 1. Appraising performance and processing of monthly wage for the two Environmental Health staff at the	<b>1. Two Environmental Health staff at the municipal headquarters paid their monthly salaries for the 12 months 2. Monthly airtime provided to municipal staffs for coordination of health activities and functions 3. Hygiene and sanitation at municipal headquarters promoted 4. Sanitation campaigns mobilized and carried out 5. Bank charges paid for health account transactions monthly 1. Two Environmental Health staff at the municipal headquarters paid their monthly salaries for the 12 months 2. Monthly</b>	<b>1. Two Health staff at the Municipal Health Office paid their monthly salaries for the 12 months in time 2. Municipal Health activities, submissions and Health service delivery carried out in time 3. Municipal Health submissions and national consultations made in time and well coordinated 4. Environmental Health and Hygiene maintained 1. Appraisal and payment of two Health staff at the Municipal Health Office their monthly salaries for the 12 months in time 2. Carrying out Municipal Health activities, submitting timely</b>	1. Two Health staff at the Municipal Health Office paid their monthly salaries for the 12 months in time 2. Municipal Health activities, submissions and Health service delivery carried out in time 3. Municipal Health submissions and national consultations made in time and well coordinated 4. Environmental Health and Hygiene maintained	1. Two Health staff at the Municipal Health Office paid their monthly salaries for the 12 months in time 2. Municipal Health activities, submissions and Health service delivery carried out in time 3. Municipal Health submissions and national consultations made in time and well coordinated 4. Environmental Health and Hygiene maintained	1. Two Health staff at the Municipal Health Office paid their monthly salaries for the 12 months in time 2. Municipal Health activities, submissions and Health service delivery carried out in time 3. Municipal Health submissions and national consultations made in time and well coordinated 4. Environmental Health and Hygiene maintained	1. Two Health staff at the Municipal Health Office paid their monthly salaries for the 12 months in time 2. Municipal Health activities, submissions and Health service delivery carried out in time 3. Municipal Health submissions and national consultations made in time and well coordinated 4. Environmental Health and Hygiene maintained

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	municipal headquarters for the 12 months 2. Purchase of monthly airtime for municipal staffs for coordination of health activities and functions 3. Promotion of Hygiene and sanitation at municipal headquarters 4. Conducting Sanitation campaigns in the 2 wards 5. Payment of monthly Bank charges for health account transactions	<i>airtime provided to municipal staffs for coordination of health activities and functions 3. Hygiene and sanitation at municipal headquarters promoted 4. Sanitation campaigns mobilized and carried out 5. Bank charges paid for health account transactions monthly</i>	<i>reports 3. Submitting and consultation of line ministries and partners in time and proper coordination 4. Mobilizing, implementing Environmental Health and sanitation for disease prevention</i>					
<b>Wage Rec't:</b>	53,867	40,401	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	3,050	763	763	763	763	763
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,867</b>	<b>40,401</b>	<b>3,050</b>	<b>763</b>	<b>763</b>	<b>763</b>	<b>763</b>	<b>763</b>

## Output: 08 81 05Health and Hygiene Promotion

<b>Non Standard Outputs:</b>	1. Environmental hygiene and sanitation promoted in the central business district (CBD) and divisions 2. Observation of sanitation week activities in March 2020 3. Radio announcements procured for promoting sanitation and	<i>1. Environmental hygiene and sanitation promoted in the central business district (CBD) and divisions 2. Observation of sanitation week activities in March 2020 3. Radio announcements procured for promoting sanitation and</i>	<i>1.Good Sanitation and Hygiene practices promoted and sustained in Sheema Municipal Council 2. 12 Departmental Monthly meetings and 4 quarterly review meetings conducted 3. Two Vehicles (Double cabin and a garbage tractor) assessed and</i>	1.Good Sanitation and Hygiene practices promoted and sustained in Sheema Municipal Council	1.Good Sanitation and Hygiene practices promoted and sustained in Sheema Municipal Council	1.Good Sanitation and Hygiene practices promoted and sustained in Sheema Municipal Council	1.Good Sanitation and Hygiene practices promoted and sustained in Sheema Municipal Council
				2. 12 Departmental Monthly meetings and 4 quarterly review meetings conducted	2. 12 Departmental Monthly meetings and 4 quarterly review meetings conducted	2. 12 Departmental Monthly meetings and 4 quarterly review meetings conducted	2. 12 Departmental Monthly meetings and 4 quarterly review meetings conducted
				3. Two Vehicles (Double cabin and	3. Two Vehicles (Double cabin and	3. Two Vehicles (Double cabin and	3. Two Vehicles (Double cabin and

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hygiene 4. Personal protective for the garbage gang procured 5. Two health vehicles maintained in good condition 6. Monthly staff meetings and quarterly review meetings facilitated 7. The 2 main drainage channels maintained in a running state in Kabwohe division 1. Promotion of environmental hygiene and sanitation in the central business district (CBD) and divisions 2. Observing sanitation week activities in March 2020 3. Procuring radio announcements for promoting sanitation and hygiene 4. Purchase of Personal protective and tools for the garbage gang 5. Servicing and repair of the 2 health vehicles to keep them in good condition 6. Facilitating monthly staff meetings and quarterly review meetings 7. Re silting of the 2 main drainage channels in	<i>hygiene 4. Personal protective for the garbage gang procured 5. Two health vehicles maintained in good condition 6. Monthly staff meetings and quarterly review meetings facilitated 7. The 2 main drainage channels maintained in a running state in Kabwohe division 1. Environmental hygiene and sanitation promoted in the central business district (CBD) and divisions 2. Observation of sanitation week activities in March 2020 3. Radio announcements procured for promoting sanitation and hygiene 4. Personal protective for the garbage gang procured 5. Two health vehicles maintained in good condition 6. Monthly staff meetings and quarterly review meetings facilitated 7. The 2 main drainage channels maintained in a running state in</i>	<i>maintained in sound condition quarterly 1. Advertising and publications for good sanitation promotion through Radio, T.V and Press 2. Mobilization and conducting 12 Departmental Monthly meetings and 4 quarterly review meetings 3. Assessing , servicing and repairing the 2 vehicles for health department at the Municipal head quarters in sound condition</i>	a garbage tractor) assessed and maintained in sound condition quarterly	a garbage tractor) assessed and maintained in sound condition quarterly	a garbage tractor) assessed and maintained in sound condition quarterly	a garbage tractor) assessed and maintained in sound condition quarterly
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	Kabwohe division	<i>Kabwohe division</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>9,487</i>	2,372	2,372	2,372	2,372
<i>Domestic Dev't:</i>	8,000	8,000	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>8,000</b>	<b><i>9,487</i></b>	<b>2,372</b>	<b>2,372</b>	<b>2,372</b>	<b>2,372</b>

*Output: 08 81 06District healthcare management services*

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## Non Standard Outputs:

1. Line ministries visited and coordinated for improved health service delivery quarterly. 2. Office stationary and supplies procured to facilitate performance 3. Solid waste supervised daily and gang staff paid monthly 1. Visiting and coordinating Line ministries for improved health service delivery quarterly. 2. Procurement of office stationary and supplies to facilitate performance 3. Supervising Solid waste management daily and recommending gang staff for payment monthly

*1. Line ministries visited and coordinated for improved health service delivery quarterly. 2. Office stationary and supplies procured to facilitate performance 3. Solid waste supervised daily and gang staff paid monthly 1. Line ministries visited and coordinated for improved health service delivery quarterly. 2. Office stationary and supplies procured to facilitate performance 3. Solid waste supervised daily and gang staff paid monthly*

*1. National meetings, submissions and workshops attended in due time 2. Municipal Health field travels made for quality health services 3. Office stationary and tools procured and used properly 4. Fuel, Lubricants and oils for Health department procured in time 1. Participating in the national meetings, submissions and workshops as invited and any need arises 2. Mobilization and conducting Municipal Health field travels for quality health services 3. Submission of procurement requests for office stationary and tools 4. Procurement of Fuel, Lubricants and oils for Health department and accounted for in time*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,446	10,085	22,457	5,614	5,614	5,614	5,614
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,446</b>	<b>10,085</b>	<b>22,457</b>	<b>5,614</b>	<b>5,614</b>	<b>5,614</b>	<b>5,614</b>

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## Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>15001. Registration of mothers</b>  <b>2. Attending to pregnant mothers for timely and safe delivery1. 1500 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)</b>	1. 375 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)	1. 375 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)	1. 375 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)	1. 375 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>8001. Mobilization of communities</b> <b>2. Conducting immunization outreach services monthly800 children immunized with DPT 3 at NGO health facility</b>	200 children immunized with DPT 3 at NGO health facility	200 children immunized with DPT 3 at NGO health facility	200 children immunized with DPT 3 at NGO health facility	200 children immunized with DPT 3 at NGO health facility
Number of inpatients that visited the NGO Basic health facilities	<b>60001. Diagnosis, Treatment of 6000 patients and discharging them after improvement</b> <b>2. Health Education of Clients for quality health6000 clients planned to be clerked, admitted and treated for 12 months</b>	1500 clients planned to be clerked, admitted and treated for 12 months	1500 clients planned to be clerked, admitted and treated for 12 months	1500 clients planned to be clerked, admitted and treated for 12 months	1500 clients planned to be clerked, admitted and treated for 12 months

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Number of outpatients that visited the NGO Basic health facilities				<i>50001. Receiving and clerking and treatment of clients daily on outpatient department for 12 months</i>	1250 clients planned to be clerked and treated for 12 months	1250 clients planned to be clerked and treated for 12 months	1250 clients planned to be clerked and treated for 12 months	1250 clients planned to be clerked and treated for 12 months
				<i>2..Diagnosis, admission and treatment of clients daily for 12 months</i>				
				<i>4. Submission of monthly reports and accountability of PHC funds</i>				
				<i>5000 clients planned to be clerked and treated for 12 months</i>				
Non Standard Outputs:		N/AN/A		<i>1. OPD clients sensitized on preventive measures for Non and communicable diseases</i>	1. OPD clients sensitized on preventive measures for Non and communicable diseases	1. OPD clients sensitized on preventive measures for Non and communicable diseases	1. OPD clients sensitized on preventive measures for Non and communicable diseases	1. OPD clients sensitized on preventive measures for Non and communicable diseases
				<i>2. Environmental Hygiene and sanitation at the Health unit well maintained</i>	2. Environmental Hygiene and sanitation at the Health unit well maintained	2. Environmental Hygiene and sanitation at the Health unit well maintained	2. Environmental Hygiene and sanitation at the Health unit well maintained	2. Environmental Hygiene and sanitation at the Health unit well maintained
				<i>1.Healt h Education to OPD clients on preventive measures for Non and communicable diseases</i>				
				<i>2. Promoting Environmental Hygiene and sanitation at the Health unit</i>				
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		6,792	5,094	5,036	1,259	1,259	1,259	1,259
Domestic Dev't:		0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,792</b>	<b>5,094</b>	<b>5,036</b>	<b>1,259</b>	<b>1,259</b>	<b>1,259</b>	<b>1,259</b>

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

% age of approved posts filled with qualified health workers

*80%1. Lobbying for recruitment of health staff to improve from 57% to 80%  
2. Payment of monthly salary to the recruited staff  
3. Staff performance appraisal for the recruited staff80% staffing achieved by the end of 2020/21 FY*

80% staffing achieved by the end of 2020/21 FY

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

*85%1. All the VHTs submitting quarterly reports in time at least from the 80% of 229 cells in the municipality  
2. Follow up of non functional VHTs for compliance. 85% VHTs are functional achieved every quarter*

85% VHTs are functional achieved every quarter

85% VHTs are functional achieved every quarter

85% VHTs are functional achieved every quarter

85% VHTs are functional achieved every quarter



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

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

375 Mothers delivered health babies in Kabwohe HCIV, Kitojo HCIII and Kihunda HCIII.

375 Mothers delivered health babies in Kabwohe HCIV, Kitojo HCIII and Kihunda HCIII.

375 Mothers delivered health babies in Kabwohe HCIV, Kitojo HCIII and Kihunda HCIII.

375 Mothers delivered health babies in Kabwohe HCIV, Kitojo HCIII and Kihunda HCIII.

No of children immunized with Pentavalent vaccine

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

1450 children immunized with DPT 3

1450 children immunized with DPT 3

1450 children immunized with DPT 3

1450 children immunized with DPT 3

No of trained health related training sessions held.

**141. Organizing and conducting relevant training sessions including CMEs for 50 staff every quarter**  
**1. 14 Health training sessions held.**

1. 3 Health training sessions held.

1. 3 Health training sessions held.

1. 5 Health training sessions held.

1. 3 Health training sessions held.

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Number of inpatients that visited the Govt. health facilities.

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

1250 Patients admitted and treated on admission and discharged with medicine as take home for treatment. The health facilities that admit patients are Kabwohe HCIV , Kitojo HCIII and Kihunda HCIII.

1250 Patients admitted and treated on admission and discharged with medicine as take home for treatment. The health facilities that admit patients are Kabwohe HCIV , Kitojo HCIII and Kihunda HCIII.

1250 Patients admitted and treated on admission and discharged with medicine as take home for treatment. The health facilities that admit patients are Kabwohe HCIV , Kitojo HCIII and Kihunda HCIII.

1250 Patients admitted and treated on admission and discharged with medicine as take home for treatment. The health facilities that admit patients are Kabwohe HCIV , Kitojo HCIII and Kihunda HCIII.

Number of outpatients that visited the Govt. health facilities.

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

17000 Patients handled in government health facilities with packed medicines and taken home for treatment,

17000 Patients handled in government health facilities with packed medicines and taken home for treatment,

17000 Patients handled in government health facilities with packed medicines and taken home for treatment,

17000 Patients handled in government health facilities with packed medicines and taken home for treatment,

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Number of trained health workers in health centers

**741. Training of 74 health workers in relevant fields every quarter**  
**1. Training of 79 health workers in relevant fields every quarter**  
**2. Conducting staff performance evaluation to improve health care services**  
**2. Conducting staff performance evaluation to improve health care services**  
**3. processing and payment of 74 Health workers their monthly wage**  
**1. 74 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I s trained including Health Assistants**  
**2. 74 Health workers paid their monthly salaries including Health Assistants**

1. 74 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I s trained including Health Assistants  
 2. 74 Health workers paid their monthly salaries including Health Assistants

1. 74 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I s trained including Health Assistants  
 2. 74 Health workers paid their monthly salaries including Health Assistants

1. 74 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I s trained including Health Assistants  
 2. 74 Health workers paid their monthly salaries including Health Assistants

1. 74 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I s trained including Health Assistants  
 2. 74 Health workers paid their monthly salaries including Health Assistants

## Non Standard Outputs:

1. 72 PHC Health staff excluding the 2 at Municipal Health Office paid their monthly wage for the 12 months  
 2. Health Unit Management meetings mobilized and conducted quarterly  
 3. Health service delivery

**1. 72 PHC Health staff excluding the 2 at Municipal Health Office paid their monthly wage for the 12 months**  
**2. Health Unit Management meetings mobilized and conducted quarterly**  
**3. Health service delivery**

**1. Environmental sanitation and Hygiene at Health Facilities maintained well**  
**2. Donated items received and well maintained and accounted for**  
**1. Maintaining Environmental sanitation and**

1. Environmental sanitation and Hygiene at Health Facilities maintained well  
 2. Donated items received and well maintained and accounted for

1. Environmental sanitation and Hygiene at Health Facilities maintained well  
 2. Donated items received and well maintained and accounted for

1. Environmental sanitation and Hygiene at Health Facilities maintained well  
 2. Donated items received and well maintained and accounted for

1. Environmental sanitation and Hygiene at Health Facilities maintained well  
 2. Donated items received and well maintained and accounted for

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performance review meetings attended 4. Functional Hand washing facilities provided at all latrines and well maintained 5. Kabwohe HCIV supported by donors for quality health care services1. Assessment and paying monthly wage for the 12 months of 72 PHC Health staff excluding the 2 at Municipal Health Office 2. Mobilizing and conducting Health Unit Management meetings quarterly 3. Attending Health service delivery performance review meetings 4. Providing and maintenance of functional Hand washing facilities at all latrines 5. Supporting Kabwohe HCIV by donors for quality health care services

*performance review meetings attended 4. Functional Hand washing facilities provided at all latrines and well maintained 5. Kabwohe HCIV supported by donors for quality health care services1. 72 PHC Health staff excluding the 2 at Municipal Health Office paid their monthly wage for the 3 months 2. Health Unit Management meetings mobilized and conducted quarterly 3. Health service delivery performance review meetings attended 4. Functional Hand washing facilities provided at all latrines and well maintained 5. Kabwohe HCIV supported by donors for quality health care services*

*Hygiene at Health Facilities 2. Acknowledging and maintenance of Donated items*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	65,335	49,001	80,571	20,143	20,143	20,143	20,143
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	15,000	11,250	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,335</b>	<b>60,251</b>	<b>80,571</b>	<b>20,143</b>	<b>20,143</b>	<b>20,143</b>	<b>20,143</b>

**Output: 08 81 55Standard Pit Latrine Construction (LLS.)**

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No of new standard pit latrines constructed in a village

*21. Procurement of one VIP (2 stances) structure with a Urinal constructed at Migina HCII*

1. One VIP (2 stances) structure with a Urinal constructed at Migina HCII

1. One VIP (2 stances) structure with a Urinal constructed at Migina HCII

*2. Procurement of one VIP (5 stances) Lined structure with 4 bath rooms constructed at Kabwohe HCIV*

*1. One VIP (2 stances) structure with a Urinal constructed at Migina HCII*

*2. One VIP (5 stances) Lined structure with 4 bath rooms constructed at Kabwohe HCIV*

No of villages which have been declared Open Deafecation Free(ODF)

*120Triggering, follow up, verification, certification and declaration of 120 cells in a year120 cells prepared, verified, certified and declared ODF*

120 cells prepared, verified, certified and declared ODF

120 cells prepared, verified, certified and declared ODF

120 cells prepared, verified, certified and declared ODF

120 cells prepared, verified, certified and declared ODF

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Non Standard Outputs:		1. Communities of 120 cells sensitized on Household sanitation and hygiene promotion	2. 120 cells verified and certified for ODF status1. Mobilization and sensitization of communities of 120 cells sensitized on Household sanitation and hygiene promotion	2. Certification and verification for ODF in 120 cells a year	2. 50 standard latrines constructed at cell level through home improvement campaigns2. Mobilizing and conducting 50 model latrines constructed at cell level through home improvement campaigns	2. 50 standard latrines constructed at cell level through home improvement campaigns	2. 50 standard latrines constructed at cell level through home improvement campaigns	2. 50 standard latrines constructed at cell level through home improvement campaigns
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	10,235	10,235	25,000	8,333	8,333	8,333	8,333	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,235</b>	<b>10,235</b>	<b>25,000</b>	<b>8,333</b>	<b>8,333</b>	<b>8,333</b>	<b>8,333</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

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## Output: 08 81 72Administrative Capital

<b>Non Standard Outputs:</b>		1. Retention of 5% contract sum of Kitojo HCIII Maternity ward construction project processed and paid to the contractor1. Supervision and recommendation of the contractor for payment of the 5% retention money	<b>1. Capital projects implemented, supervised and monitored timely</b> <b>1. Supervision and monitoring Capital projects being implemented, at Kabwohe HCIV, Kashozi HCII and Migina HCII</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	25,000	25,000	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	<b>011. Procurement and construction of New Maternity ward at Rwamujojo HCII</b>	1. Retention for the Maternity ward contractor at Kashozi HCIII
	<b>2. Processing and payment of retention for the Maternity ward contractor at Kashozi HCIII1. New Maternity ward constructed at Rwamujojo HCII</b>	
No of maternity wards rehabilitated	<b>0N/AN/A</b>	N/A

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## Non Standard Outputs:

One Maternity ward constructed at Kasozi HCII to upgrade it to a Health Center III status 2. One Placenta pit constructed at Kasozi HCII to upgrade it to a Health Center III status 3. One Medical Waste pit constructed at Kasozi HCII to upgrade it to a Health Center III status 4. All the constructions supervised and monitored for quality works and the contractors paid timely 1. Procurement of one Maternity ward at Kasozi HCII to upgrade it to a Health Center III status 2. Procurement of one Placenta pit constructed at Kasozi HCII to upgrade it to a Health Center III status 3. Procurement of one Medical Waste pit constructed at Kasozi HCII to upgrade it to a Health Center III status 4. Supervision and monitoring of all the constructions for quality works

*One Maternity ward constructed at Kasozi HCII to upgrade it to a Health Center III status 2. One Placenta pit constructed at Kasozi HCII to upgrade it to a Health Center III status 3. One Medical Waste pit constructed at Kasozi HCII to upgrade it to a Health Center III status 4. All the constructions supervised and monitored for quality works and the contractors paid timely One Maternity ward constructed at Kasozi HCII to upgrade it to a Health Center III status 2. One Placenta pit constructed at Kasozi HCII to upgrade it to a Health Center III status 3. One Medical Waste pit constructed at Kasozi HCII to upgrade it to a Health Center III status 4. All the constructions supervised and monitored for quality works and the contractors paid timely*

*1. Maternity ward construction supervised and monitored for quality works1. Supervision and monitoring of Maternity ward construction for quality works*

N/A

N/A

N/A

N/A



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		and recommendation for contractors payment.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	475,530	475,530	16,964	5,655	5,655	5,655	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>475,530</b>	<b>475,530</b>	<b>16,964</b>	<b>5,655</b>	<b>5,655</b>	<b>5,655</b>	<b>0</b>

## Programme: 08 83 Health Management and Supervision

### Class Of OutPut: Higher LG Services

#### Output: 08 83 01Healthcare Management Services

<b>Non Standard Outputs:</b>	1. 72 health workers appraised and paid their monthly wage before 28th of the ending month 2. Office small equipment procured and supplied in time 1. Appraising and payment of 72 health workers their monthly wage before 28th of the ending month 2. Procurement and supply of office small equipment in time	<i>1. 72 health workers appraised and paid their monthly wage before 28th of the ending month 2. Office small equipment procured and supplied in time 1. 72 health workers appraised and paid their monthly wage before 28th of the ending month 2. Office small equipment procured and supplied in time</i>	<i>1. 74 Health workers paid their monthly wage for the 12 months 2. Health care services supervised and monitored for improved health1. Supervision, appraisal and payment of 74 Health workers their monthly wage for the 12 months 2. Health care services supervised and monitored for improved health</i>	1. 74 Health workers paid their monthly wage for the 12 months	1. 74 Health workers paid their monthly wage for the 12 months	1. 74 Health workers paid their monthly wage for the 12 months	1. 74 Health workers paid their monthly wage for the 12 months
<i>Wage Rec't:</i>	1,059,390	794,542	1,113,257	278,314	278,314	278,314	278,314
<i>Non Wage Rec't:</i>	0	0	4,371	1,093	1,093	1,093	1,093
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,059,390</b>	<b>794,542</b>	<b>1,117,628</b>	<b>279,407</b>	<b>279,407</b>	<b>279,407</b>	<b>279,407</b>

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

# Vote:796 Sheema Municipal Council

FY 2020/21

## Non Standard Outputs:

	1. Garbage collected, supervised and disposed daily for the 12 months 2. Monthly salaries for the 5 garbage gang staff paid for all the 12 months 3. Office equipment, sanitary tools and detergents procured 4. Fuel for garbage collection and supervision procured timely 1. Collection, supervision and appropriate disposal of Garbage daily for the 12 months 2. Supervision and recommendation of the 5 garbage gang staff for monthly salary payment for all the 12 months 3. Procurement and supply of office equipment, sanitary tools and detergents quarterly 4. Procurement fuel for garbage collection and supervision timely.	<i>1. Garbage collected, supervised and disposed daily for the 3 months 2. Monthly salaries for the 5 garbage gang staff paid for all the 3 months 3. Office equipment, sanitary tools and detergents procured 4. Fuel for garbage collection and supervision procured timely 1. Garbage collected, supervised and disposed daily for the 3 months 2. Monthly salaries for the 5 garbage gang staff paid for all the 3 months 3. Office equipment, sanitary tools and detergents procured 4. Fuel for garbage collection and supervision procured timely</i>	<i>1. Small office equipment and supplies procured and acknowledged quarterly 2. Two main drainage channels of Kabwohe division maintained quarterly 1. Procurement of Small office equipment and supplies for health department 2. Maintaining the two main drainage channels of Kabwohe division quarterly using casual laborers</i>	1. Small office equipment and supplies procured and acknowledged quarterly 2. Two main drainage channels of Kabwohe division maintained quarterly	1. Small office equipment and supplies procured and acknowledged quarterly 2. Two main drainage channels of Kabwohe division maintained quarterly	1. Small office equipment and supplies procured and acknowledged quarterly 2. Two main drainage channels of Kabwohe division maintained quarterly	1. Small office equipment and supplies procured and acknowledged quarterly 2. Two main drainage channels of Kabwohe division maintained quarterly
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	400	300	<b>10,742</b>	2,686	2,686	2,686	2,686
<b>Domestic Dev't:</b>	0	0	<b>8,000</b>	2,664	2,664	2,672	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

## Vote:796 Sheema Municipal Council

**FY 2020/21**

Total For KeyOutput	400	300	18,742	5,350	5,350	5,358	2,686
<i>Wage Rec't:</i>	1,113,257	834,943	1,113,257	278,314	278,314	278,314	278,314
<i>Non Wage Rec't:</i>	85,972	64,479	135,714	33,928	33,928	33,928	33,928
<i>Domestic Dev't:</i>	518,766	518,766	49,964	16,652	16,652	16,660	0
<i>External Financing:</i>	15,000	11,250	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,732,995</b>	<b>1,429,438</b>	<b>1,298,934</b>	<b>328,895</b>	<b>328,895</b>	<b>328,903</b>	<b>312,243</b>

# Vote:796 Sheema Municipal Council

**FY 2020/21**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2020/21

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

#### Class Of OutPut: Higher LG Services

#### Output: 07 81 02Primary Teaching Services

<b>Non Standard Outputs:</b>	Staff salaries for 12 months paid Evaluation and assessment done Stationery procured and provided Paying staff salaries for 12 months through their respective bank accounts Evaluating and assessing learners Procuring stationery	<i>Staff salaries for 12 months paid Evaluation and assessment done Stationery procured and provided Staff salaries for 12 months paid Evaluation and assessment done Stationery procured and provided</i>	<i>Staff salaries paid through their respective bank accounts Paying staff salaries through their respective bank accounts</i>	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
<b>Wage Rec't:</b>	3,406,479	2,554,859	<b>3,622,676</b>	905,669	905,669	905,669	905,669
<b>Non Wage Rec't:</b>	8,595	6,447	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,415,074</b>	<b>2,561,306</b>	<b>3,622,676</b>	<b>905,669</b>	<b>905,669</b>	<b>905,669</b>	<b>905,669</b>

#### Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>450 Passing 450 candidates in grade one 450 Candidates passing in grade one</i>	450 Candidates passing in grade one
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# Vote:796 Sheema Municipal Council

**FY 2020/21**

No. of pupils enrolled in UPE			<i>14380Enrolling 14380 pupils in 48 primary schools14380 pupils enrolled in 48 primary schools</i>				14380 pupils enrolled in 48 primary schools
No. of pupils sitting PLE			<i>22402240 pupils sitting for PLE in primary schools2240 Pupils sit for PLE in primary schools</i>				2240 Pupils sit for PLE in primary schools
No. of qualified primary teachers			<i>450Recruiting 450 qualified teachers450 qualified primary teachers recruited</i>	450 qualified primary teachers recruited			
No. of student drop-outs			<i>2020 pupils dropping out in 48 primary schools20 drop outs in 48 primary schools</i>				20 drop outs in 48 primary schools
No. of teachers paid salaries			<i>450Paying salaries to 450 teachers in 48 primary schools450 Teachers in 48 primary schools paid their salaries</i>	450 Teachers in 48 primary schools paid their salaries	450 Teachers in 48 primary schools paid their salaries	450 Teachers in 48 primary schools paid their salaries	450 Teachers in 48 primary schools paid their salaries
<b>Non Standard Outputs:</b>	<i>N/A</i>		<i>Improved learning outcomesImprovin g learning outcomes</i>	Improved learning outcomes	Improved learning outcomes	Improved learning outcomes	Improved learning outcomes
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	233,841	155,889	<i>315,815</i>	105,272	0	105,272	105,272
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>233,841</b>	<b>155,889</b>	<b>315,815</b>	<b>105,272</b>	<b>0</b>	<b>105,272</b>	<b>105,272</b>

## Class Of OutPut: Capital Purchases

*Output: 07 81 80Classroom construction and rehabilitation*

# Vote:796 Sheema Municipal Council

FY 2020/21

No. of classrooms constructed in UPE

*6Preparing the BOQs, advertising for preparation of architectural designs of the school classroom blocks; preparing the designs; discussing the designs; preparing submissions of the designs to the Contract Committee. Constructing and completing of two in one class room block at Kagongi Madrasat P/S, Kateete P/S and Kagongi P/S Construction and completion of two in one classroom block at Kagongi Mad P/S, Kateete P/S and Kagongi P/S*

Construction and completion of two in one classroom block at Kagongi Mad P/S, Kateete P/S and Kyabandara Mad P/S

Construction and completion of two in one classroom block at Kagongi Mad P/S, Kateete P/S and Kyabandara Mad P/S

No. of classrooms rehabilitated in UPE

N/A/N/A

Non Standard Outputs:

*Projects launched Projects monitored and supervised Fuel for monitoring provided Projects commissionedLaunching projects Monitoring and supervising projects Providing fuel for monitoring projects Commissioned projects*

Projects launched Projects monitored and supervised Fuel for monitoring provided Projects commissioned

Projects launched Projects monitored and supervised Fuel for monitoring provided Projects commissioned

<i>Wage Rec't:</i>	0	0	0	0	0	0
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# Vote:796 Sheema Municipal Council

**FY 2020/21**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	78,212	52,474	133,886	44,588	44,588	44,709	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>78,212</b>	<b>52,474</b>	<b>133,886</b>	<b>44,588</b>	<b>44,588</b>	<b>44,709</b>	<b>0</b>

## **Output: 07 81 81Latrine construction and rehabilitation**

No. of latrine stances constructed

*1Constructing a 5-stance lined pit latrine at Kamugungunu Primary School. Preparing the BOQs, advertising for preparation of architectural designs of the latrine; preparing the designs; discussing the designs; preparing submissions of the designs to the Contract Committee and award of contract. Construction of 5-stance lined pit latrine at Kamugungunu Primary School*

No. of latrine stances rehabilitated

0N/AN/A

**Non Standard Outputs:**

N/AN/A

*Preparation of BOQs Project launched Project supervised and monitored Project commissionedPreparing BOQs Launching the project Supervising and monitoring the project Commissioning the project*

# Vote:796 Sheema Municipal Council

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,801	17,200	26,000	8,658	8,658	8,684	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,801</b>	<b>17,200</b>	<b>26,000</b>	<b>8,658</b>	<b>8,658</b>	<b>8,684</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	13,675	13,675	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,675</b>	<b>13,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Programme: 07 82 Secondary Education*

### **Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Staff salaries paid through their respective bank accountsPaying staff salaries for 12 months		<i>Staff salaries paid through their respective bank accountsPaying salaries for staff through their respective bank accounts</i>	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
<i>Wage Rec't:</i>	2,062,088	1,546,566	2,423,824	605,956	605,956	605,956	605,956
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,062,088</b>	<b>1,546,566</b>	<b>2,423,824</b>	<b>605,956</b>	<b>605,956</b>	<b>605,956</b>	<b>605,956</b>



# Vote:796 Sheema Municipal Council

**FY 2020/21**

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			<i>34913491 students enrolling in USE3491 students enrolled in USE</i>				3491 students enrolled in USE	
No. of students passing O level			<i>34801480 students passing O'level1480 students pass O'level</i>				1480 students pass O'level	
No. of students sitting O level			<i>15001500 students sitting for O'level1500 students will sit for O'level</i>				1500 students will sit for O'level	
No. of teaching and non teaching staff paid			<i>250Paying salaries to 250 teaching and non teaching staff through their respective bank accounts250 Teaching and Non teaching staff paid their salaries</i>	225 Teaching and Non teaching staff paid their salaries	225 Teaching and Non teaching staff paid their salaries	225 Teaching and Non teaching staff paid their salaries	225 Teaching and Non teaching staff paid their salaries	225 Teaching and Non teaching staff paid their salaries
<b>Non Standard Outputs:</b>	N/AN/A		N/AN/A					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	592,395	394,930	<i>658,656</i>	219,552	0	219,552	219,552	
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>592,395</b>	<b>394,930</b>	<b>658,656</b>	<b>219,552</b>	<b>0</b>	<b>219,552</b>	<b>219,552</b>	

# Vote:796 Sheema Municipal Council

**FY 2020/21**

## Programme: 07 83 Skills Development

### Class Of OutPut: Higher LG Services

#### Output: 07 83 01Tertiary Education Services

No. of students in tertiary education				100Enrolling 100 students in Karera Technical Institute100 students enrolled in Karera Technical Institute				
No. Of tertiary education Instructors paid salaries				28Paying 28 Instructors in 1 tertiary school28 Instructors in 1 tertiary institution paid salaries				
Non Standard Outputs:	N/A	N/A		N/A				
Wage Rec't:	250,209	187,657		279,190	69,798	69,798	69,798	69,798
Non Wage Rec't:	0	0		0	0	0	0	0
Domestic Dev't:	0	0		0	0	0	0	0
External Financing:	0	0		0	0	0	0	0
Total For KeyOutput	250,209	187,657		279,190	69,798	69,798	69,798	69,798

### Class Of OutPut: Lower Local Services

#### Output: 07 83 51Skills Development Services

Non Standard Outputs:	N/AN/A		Improved learning outcomesImprovin g learning outcomes	Improved learning outcomes	Improved learning outcomes	Improved learning outcomes	Improved learning outcomes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	156,317	104,211	156,317	52,106	0	52,106	52,106
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	156,317	104,211	156,317	52,106	0	52,106	52,106

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

# Vote:796 Sheema Municipal Council

**FY 2020/21**

## Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Schools inspected and monitored Fuel for office operations provided Inspecting and Monitoring schools Providing fuel office operations	<i>Schools monitored and inspected Schools coordinated Support supervision carried out in schools Fuel for office daily operations providedMonitoring and inspecting schools Coordinating schools Carrying out support supervision in schools Providing fuel for office daily operations</i>	Schools monitored and inspected Schools coordinated Support supervision carried out in schools Fuel for office daily operations provided	Schools monitored and inspected Schools coordinated Support supervision carried out in schools Fuel for office daily operations provided	Schools monitored and inspected Schools coordinated Support supervision carried out in schools Fuel for office daily operations provided	Schools monitored and inspected Schools coordinated Support supervision carried out in schools Fuel for office daily operations provided
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,916	21,994	36,840	12,273	0	12,273
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,916</b>	<b>21,994</b>	<b>36,840</b>	<b>12,273</b>	<b>0</b>	<b>12,273</b>

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

# Vote:796 Sheema Municipal Council

FY 2020/21

## Non Standard Outputs:

			<i>Support supervision improved Learning outcomes improved through monitoring and inspection Fuel for daily operations provided Improving support supervision Improving learning outcomes through monitoring and inspection Providing fuel for daily operations</i>	Support supervision improved Learning outcomes improved through monitoring and inspection Fuel for daily operations provided	Support supervision improved Learning outcomes improved through monitoring and inspection Fuel for daily operations provided	Support supervision improved Learning outcomes improved through monitoring and inspection Fuel for daily operations provided	Support supervision improved Learning outcomes improved through monitoring and inspection Fuel for daily operations provided
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	28,000	7,000	7,000	7,000	7,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

## Output: 07 84 03Sports Development services

## Non Standard Outputs:

	Co-curricular activities such as Sports in schools organised.Organising co-curricular activities in schools.	<i>Co-curricular activities such as Sports in schools organised.Co-curricular activities such as Sports in schools organised.</i>	<i>Students to participate in regional or national sports competitions and co-curricular activities facilitated.Facilitating students to participate in regional or national sports competitions and co-curricular activities.</i>	Students to participate in regional or national sports competitions and co-curricular activities facilitated.	Students to participate in regional or national sports competitions and co-curricular activities facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	6,660	0
<i>Domestic Dev't:</i>	0	0	0	0	0

# Vote:796 Sheema Municipal Council

**FY 2020/21**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>6,660</b>	<b>0</b>	<b>6,660</b>	<b>6,680</b>

## *Output: 07 84 04Sector Capacity Development*

<b>Non Standard Outputs:</b>	N/A		<i>School Management Committees trained Sector policies and guidelines disseminated to schools Refresher courses conductedTraining School Management Committees Disseminating sector policies and guidelines Conducting refresher courses in schools</i>	School Management Committees trained Sector policies and guidelines disseminated to schools Infrastructure affected by natural disasters repaired Furniture needs met	School Management Committees trained Sector policies and guidelines disseminated to schools Infrastructure affected by natural disasters repaired Furniture needs met	School Management Committees trained Sector policies and guidelines disseminated to schools Infrastructure affected by natural disasters repaired Furniture needs met	School Management Committees trained Sector policies and guidelines disseminated to schools Infrastructure affected by natural disasters repaired Furniture needs met
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	3,333	0	3,333	3,333
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>3,333</b>	<b>0</b>	<b>3,333</b>	<b>3,333</b>

## *Output: 07 84 05Education Management Services*

# Vote:796 Sheema Municipal Council

**FY 2020/21**

**Non Standard Outputs:**

School coordinated and monitored Fuel for daily operations provided Airtime for coordination provided Meeting and workshops attended Salaries for both municipal staff Mobilizing and conducting Meetings and workshops Providing fuel and oils Coordinating and monitoring schools Paying staff salaries.

*School coordinated and monitored Fuel provided Airtime for coordination provided Meeting and workshops attended Salaries for both municipal staff and technical staff paid. School coordinated and monitored Fuel provided Airtime for coordination provided Meeting and workshops attended Salaries for both municipal staff and technical staff paid.*

*Staff salaries paid Learning outcomes assessed Stationery provided Airtime for office coordination provided Office coordinated and operated Infrastructure affected by natural disasters Furniture needs in schools met Paying staff salaries Assessing learning outcomes Providing stationery Providing airtime for office coordination Coordinating and operating office Maintaining infrastructure affected by natural disasters.*

Staff salaries paid Learning outcomes assessed Stationery provided Airtime for office coordination provided Office coordinated and operated

Staff salaries paid Learning outcomes assessed Stationery provided Airtime for office coordination provided Office coordinated and operated

Staff salaries paid Learning outcomes assessed Stationery provided Airtime for office coordination provided Office coordinated and operated

Staff salaries paid Learning outcomes assessed Stationery provided Airtime for office coordination provided Office coordinated and operated

<i>Wage Rec't:</i>	32,590	24,442	32,590	8,148	8,148	8,148	8,148
<i>Non Wage Rec't:</i>	2,420	1,815	76,242	24,522	2,625	24,522	24,573
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,010</b>	<b>26,257</b>	<b>108,832</b>	<b>32,670</b>	<b>10,773</b>	<b>32,670</b>	<b>32,721</b>
<i>Wage Rec't:</i>	5,751,366	4,313,524	6,358,280	1,589,570	1,589,570	1,589,570	1,589,570
<i>Non Wage Rec't:</i>	1,026,485	685,286	1,301,870	430,718	9,625	430,718	430,810
<i>Domestic Dev't:</i>	117,687	83,350	159,886	53,246	53,246	53,393	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>6,895,538</b>	<b>5,082,160</b>	<b>7,820,036</b>	<b>2,073,534</b>	<b>1,652,441</b>	<b>2,073,681</b>	<b>2,020,380</b>

# Vote:796 Sheema Municipal Council

**FY 2020/21**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
<b>Non Standard Outputs:</b>	200m of culverts both 600mm and 900mm diameter cast and installedProcurement of materials for casting and installation of concrete ring culverts Payment of casual workers for casting and installation of culverts. Fuel for transportation of culverts and gravel during installation. payment of allowances for equipment operators and supervisors	<i>100m of culverts both 600mm and 900mm diameter cast and installed100m of culverts both 600mm and 900mm diameter cast and installed</i>	<i>150 meters of culverts cast and installed Head walls constructed 1 box culverts constructedSupply of building materials Construction of headwals casting of concretes ring culverts installation of culverts</i>	Supply and installation of 6 lines (36 pieces of 600mm culverts), Supply and installation of 4 lines (24 pieces of 900mm culverts),	Supply and installation of 6 lines (36 pieces of 600mm culverts), Supply and installation of 4 lines (24 pieces of 900mm culverts),	Supply and installation of 6 lines (36 pieces of 600mm culverts), Supply and installation of 4 lines (24 pieces of 900mm culverts),	Supply and installation of 6 lines (36 pieces of 600mm culverts), Supply and installation of 4 lines (24 pieces of 900mm culverts),
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	52,542	39,406	116,893	29,223	29,223	29,223	29,223
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,542</b>	<b>39,406</b>	<b>116,893</b>	<b>29,223</b>	<b>29,223</b>	<b>29,223</b>	<b>29,223</b>
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							

# Vote:796 Sheema Municipal Council

**FY 2020/21**

**Non Standard Outputs:**

1 dump trunk 2  
pick ups 1 tractor  
and trailer 1 grader  
wearing parts of  
equipment  
procuredProcureme  
nt of servicing and  
repairs services,  
cutting edges,  
tyres and tubes,  
batteries spare parts  
for the road  
equipment

*1 dump trunk 2  
pick ups 1 tractor  
and trailer 1  
grader wearing  
parts of equipment  
procured Repair  
and servicing of all  
equipment done1  
dump trunk 2 pick  
ups 1 tractor and  
trailer 1 grader  
wearing parts of  
equipment  
procured Repair  
and servicing of all  
equipment done*

*14 pairs of cutting  
edges procured 2  
tyres of dump truck  
procured 1 Dump  
truck repaired 1  
tractor and trailer  
repaired 1 pick  
repaired and  
maintained  
wearing parts of  
equipment  
procured.  
Procurement of  
servicing and  
repairs services,  
cutting edges, tyres,  
and tubes, batteries  
spare parts for the  
road equipment.*

14 pairs of cutting  
edges procured  
2 tyres of dump  
truck procured  
1 Dump truck  
repaired  
1 tractor and trailer  
repaired  
1 pick repaired and  
maintained

14 pairs of cutting  
edges procured  
2 tyres of dump  
truck procured  
1 Dump truck  
repaired  
1 tractor and trailer  
repaired  
1 pick repaired and  
maintained

14 pairs of cutting  
edges procured  
2 tyres of dump  
truck procured  
1 Dump truck  
repaired  
1 tractor and trailer  
repaired  
1 pick repaired and  
maintained

14 pairs of cutting  
edges procured  
2 tyres of dump  
truck procured  
1 Dump truck  
repaired  
1 tractor and trailer  
repaired  
1 pick repaired and  
maintained

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	101,240	75,930	48,750	12,187	12,187	12,187	12,187
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>101,240</b>	<b>75,930</b>	<b>48,750</b>	<b>12,187</b>	<b>12,187</b>	<b>12,187</b>	<b>12,187</b>

**Output: 04 81 06Urban Roads Maintenance**



# Vote:796 Sheema Municipal Council

**FY 2020/21**

<b>Non Standard Outputs:</b>	150km graded, shaped and compacted 30 km gravelled 6 km or roads designed for bituminous upgradingProcurement of fuels, payment of operators and supervisors allowances. Payment for Consultancy services for design of the roads within the CBD Kabwohe	<i>50km of roads graded, shaped and compacted 50 km of roads graded, shaped and compacted</i>	<i>235 km graded, shaped and compacted, 20.2km graveled. Grading,shaping and compacting of 235kms of roads.,Graveling of 20kms of roads, Paying of operators,supervisors and casual workers and procuring of fuels and oils. Supply and delivery of gravel to the road network</i>	45km graded, shaped and compacted, 6.58km graveled.	45km graded, shaped and compacted, 6.58km graveled.	45 km graded, shaped and compacted, 6.58km graveled.	45 km graded, shaped and compacted, 6.58km graveled.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	488,179	366,134	501,424	125,356	125,356	125,356	125,356
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>488,179</b>	<b>366,134</b>	<b>501,424</b>	<b>125,356</b>	<b>125,356</b>	<b>125,356</b>	<b>125,356</b>

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

# Vote:796 Sheema Municipal Council

**FY 2020/21**

**Non Standard Outputs:**

	Payment of staff salaries Travel inland payment for utility bills such as power and water, Completion of Office block phase IV subscriptions for Tv and others, telecommunications , Bank charges, compound maintenance, fuel for office operations	<i>Payment of staff salaries Travel inland payment for utility bills such as power and water, Completion of Office block phase IV subscriptions for Tv and others, telecommunications s, Bank charges, compound maintenance, fuel for office operations</i>	<i>Payment of staff salaries,travel inland ,payment of utilities such as water and electricity, subscriptions for TV and other telecommunication s, compound maintenance and payment of fuel for office operations.Paying of staff salaries,travel inland ,payment of utilities such as water and electricity, subscriptions for TV and other telecommunication s, compound maintenance and paying of fuel for office operations.</i>	Payment of staff salaries,travel inland ,payment of utilities such as water and electricity, subscriptions for TV and other telecommunication s, compound maintenance and payment of fuel for office operations.	Payment of staff salaries,travel inland ,payment of utilities such as water and electricity, subscriptions for TV and other telecommunication s, compound maintenance and payment of fuel for office operations.	Payment of staff salaries,travel inland ,payment of utilities such as water and electricity, subscriptions for TV and other telecommunication s, compound maintenance and payment of fuel for office operations.	Payment of staff salaries,travel inland ,payment of utilities such as water and electricity, subscriptions for TV and other telecommunication s, compound maintenance and payment of fuel for office operations.
<b>Wage Rec't:</b>	44,597	33,448	<b>44,597</b>	11,149	11,149	11,149	11,149
<b>Non Wage Rec't:</b>	69,314	51,986	<b>94,939</b>	23,735	23,735	23,735	23,735
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>113,911</b>	<b>85,433</b>	<b>139,536</b>	<b>34,884</b>	<b>34,884</b>	<b>34,884</b>	<b>34,884</b>

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

# Vote:796 Sheema Municipal Council

**FY 2020/21**

<b>Non Standard Outputs:</b>	180 km of roads maintained by Road workersPayment of 15 Daily workers for 12 months Payment of 60 road workers for 6 months Payment of 4 headmen for 10 months Payment of Road Overseer for 10 Months	<i>15 daily workers, 60 Road workers, 4 headmen and 1 road overseer paid15 daily workers, 60 Road workers, 4 headmen and 1 road overseer paid</i>	<i>48 km maintainedPaying of 22 road workers for 6 months each at 200,000, 14 man daily gang each at 200,000 for 12 months and 4 head men each at 250000 for 12, 1 road over seer for 12 months and recruiting and training of road workers.</i>	302 km maintained	302 km maintained	302 km maintained	302 km maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	75,690	56,767	67,432	16,858	16,858	16,858	16,858
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,690</b>	<b>56,767</b>	<b>67,432</b>	<b>16,858</b>	<b>16,858</b>	<b>16,858</b>	<b>16,858</b>

*Programme: 04 83 Municipal Services*

**Class Of OutPut: Capital Purchases**

# Vote:796 Sheema Municipal Council

**FY 2020/21**

## Output: 04 83 72Administrative Capital

<b>Non Standard Outputs:</b>	1 office block completedCompletion of office administration block phase four involving plumbing works, rain water disposal systems and electrical works	<i>Completion of office block phase IV involving, paving, plumbing works, water disposal works and apron and verander finishes</i>	<i>Payment of retention for construction of Municipal office block Phase 4 Construction extension of Municipal Office blockPayment of retention for construction of Municipal office block Phase 4 Construction extension of Municipal Office block</i>	Extension of Sheema Municipal Council Offices	Extension of Sheema Municipal Council Offices	Extension of Sheema Municipal Council Offices	Extension of Sheema Municipal Council Offices
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	84,766	84,766	100,000	33,000	33,000	34,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>84,766</b>	<b>84,766</b>	<b>100,000</b>	<b>33,000</b>	<b>33,000</b>	<b>34,000</b>	<b>0</b>

## Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed			<i>34 Street lights to be constructed4 Street lights to be constructed</i>			33 Street lights installed	
<b>Non Standard Outputs:</b>	5 street lights stalledProcurement and installation of five street lights in Kabwohe CBD	<i>5 street lights stalled5 street lights stalled</i>	<i>Installation of street lightsInstallation of three street lights in Kabwohe</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	20,000	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<i>Wage Rec't:</i>	44,597	33,448	<b>44,597</b>	11,149	11,149	11,149	11,149
<i>Non Wage Rec't:</i>	786,964	590,223	<b>829,438</b>	207,359	207,359	207,359	207,359
<i>Domestic Dev't:</i>	104,766	104,766	<b>120,000</b>	38,000	38,000	39,000	5,000
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>936,327</b>	<b>728,437</b>	<b>994,035</b>	<b>256,509</b>	<b>256,509</b>	<b>257,509</b>	<b>223,509</b>

# Vote:796 Sheema Municipal Council

**FY 2020/21**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2020/21

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

**Class Of OutPut: Higher LG Services**

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

No. of Water Shed Management Committees formulated

*Sensitizing community and Environment Committees  
Mobilising communities on wetlands protection  
Cut trees planted along River banks  
Paying of facilitation for the the conducted field activities as mentioned above.*

*Disseminating environment and tree planting and protection bye-law 2019*

*Sensitizing pupils and students in their schools on better environmental practices, protection, conservation among others.  
Sensitized community and Environment*

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*Committees  
Mobilised  
communities on  
wetlands protection  
Cut trees planted  
along River banks  
Paid facilitation for  
the the conducted  
field activities as  
mentioned above.*

*Disseminated  
environment and  
tree planting and  
protection bye-law  
2019*

*Sensitized pupils  
and students in  
their schools on  
better  
environmental  
practices,  
protection,  
conservation  
among others.*

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<b>Non Standard Outputs:</b>	Held community meetings towards environmental protection and conservation strategies. Mobilised Environment Committees on Reporting mechanism of all environmental resources abusers. Holding four community meetings towards environmental protection and conservation strategies. Mobilising 4 Environment Committees on Reporting mechanism of all environmental resources abusers.	<i><b>Sensitized community and Environment Committees Mobilised communities on wetlands protection Cut trees planted along River banks Paid facilitation for the the conducted field activities as mentioned above. Disseminated environment and tree planting and protection bye-law 2019 Sensitizing community and Environment Committees Mobilising communities on wetlands protection Cut trees planted along River banks Paying of facilitation for the the conducted field activities as mentioned above. Disseminating environment and tree planting and protection bye-law 2019</b></i>	Sensitized community and Environment Committees Mobilised communities on wetlands protection Cut trees planted along River banks Paid facilitation for the the conducted field activities as mentioned above. Disseminated environment and tree planting and protection bye-law 2019 Sensitized pupils and students in their schools on better environmental practices, protection and conservation among others.	Sensitized community and Environment Committees Mobilised communities on wetlands protection Cut trees planted along River banks Paid facilitation for the the conducted field activities as mentioned above. Disseminated environment and tree planting and protection bye-law 2019 Sensitized pupils and students in their schools on better environmental practices, protection and conservation among others.	Sensitized community and Environment Committees Mobilised communities on wetlands protection Cut trees planted along River banks Paid facilitation for the the conducted field activities as mentioned above. Disseminated environment and tree planting and protection bye-law 2019 Sensitized pupils and students in their schools on better environmental practices, protection and conservation among others.	Sensitized community and Environment Committees Mobilised communities on wetlands protection Cut trees planted along River banks Paid facilitation for the the conducted field activities as mentioned above. Disseminated environment and tree planting and protection bye-law 2019 Sensitized pupils and students in their schools on better environmental practices, protection and conservation among others.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,026	1,519	2,560	640	640	640
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,026</b>	<b>1,519</b>	<b>2,560</b>	<b>640</b>	<b>640</b>	<b>640</b>

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



Vote:796 Sheema Municipal Council

FY 2020/21

Area (Ha) of Wetlands demarcated and restored

*Evicting wetland encroachers.*

*Issuing of eviction and improvement notices.*

*Paying of fines and penalties for wetland degradation upon arrests.*

*Demarcating at least one wetland in Kashozi Division. Evicted wetland encroachers.*

*Issued eviction and improvement notices.*

*Paid fines and penalties for wetland degradation upon arrests.*

*Demarcated wetland*

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No. of Wetland Action Plans and regulations developed

*Sensitizing communities on River banks and water shed boundary and protection.*

*Paying of travel inland facilitation to staff.*

*Mobilising and mentored Division Environment Committees of their duties in their areas of jurisdiction.*

*Demarcating one wetland buffer with ecologic;l species like Bamboo, Markamia etc  
Sensitized communities on River banks and water shed boundary and protection.*

*Paid travel inland facilitation to staff.*

*Mobilised and mentored Division Environment Committees of their duties in their areas of jurisdiction.*

*Demarcated one wetland buffer with ecologic;l species like Bamboo, Markamia etc*

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FY 2020/21

## Non Standard Outputs:

Demarcated & pegged One ecological area & pegged; with planting of friendly tree species on the buffer zones of Marcamia, or Bamboo	Demarcated wetland with at least +tree seedlings Sensitized communities on water shed protection and management. Paid fuel expenses paid travel inland allowances or concerned officers. Demarcated wetland with at least +tree seedlings Sensitized communities on water shed protection and management. Paid fuel expenses paid travel inland allowances or concerned officers.	Sensitized communities on River banks and water shed boundary and protection. Paid travel inland facilitation to staff. Mobilised and mentored Division Environment Committees of their duties in their areas of jurisdiction. Demarcated one wetland buffer with ecologic;l species like Bamboo, Markamia etc Sensitizing communities on River banks and water shed boundary and protection. Paying of travel inland facilitation to staff. Mobilising and mentored Division Environment Committees of their duties in their areas of jurisdiction. Demarcating one wetland buffer with ecologic;l species like Bamboo, Markamia etc	Sensitized communities on River banks and water shed boundary and protection. Paid travel inland facilitation to staff. Mobilised and mentored Division Environment Committees of their duties in their areas of jurisdiction. Demarcated one wetland buffer with ecologic;l species like Bamboo, Markamia etc	Sensitized communities on River banks and water shed boundary and protection. Paid travel inland facilitation to staff. Mobilised and mentored Division Environment Committees of their duties in their areas of jurisdiction. Demarcated one wetland buffer with ecologic;l species like Bamboo, Markamia etc	Sensitized communities on River banks and water shed boundary and protection. Paid travel inland facilitation to staff. Mobilised and mentored Division Environment Committees of their duties in their areas of jurisdiction. Demarcated one wetland buffer with ecologic;l species like Bamboo, Markamia etc	Sensitized communities on River banks and water shed boundary and protection. Paid travel inland facilitation to staff. Mobilised and mentored Division Environment Committees of their duties in their areas of jurisdiction. Demarcated one wetland buffer with ecologic;l species like Bamboo, Markamia etc	Sensitized communities on River banks and water shed boundary and protection. Paid travel inland facilitation to staff. Mobilised and mentored Division Environment Committees of their duties in their areas of jurisdiction. Demarcated one wetland buffer with ecologic;l species like Bamboo, Markamia etc
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,217	1,663	2,308	577	577	577	577
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:796 Sheema Municipal Council

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Total For KeyOutput	2,217	1,663	2,308	577	577	577	577
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## *Output: 09 83 09Monitoring and Evaluation of Environmental Compliance*

No. of monitoring and compliance surveys undertaken

*inspecting and Monitoring of wetland resources, conservation, restoration and wise use in 4 divisions.*

*Arresting and prosecuting wetland encroachers.*

*Enforcing environment tree planting and protection bye-law. inspected and Monitored wetland resources, conservation, restoration and wise use in 4 divisions.*

*Arrested and prosecuted wetland encroachers.*

*Enforced environment tree planting and protection bye-law.*

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## Non Standard Outputs:

Continued Inspection of wetlands in the municipality and empowering the Division Environment Committees of constant reporting on any abuse.< Paid travel inland facilitation to field officers/staff. Evicted , arrested and prosecuted wetland encroachers. Continue inspections and monitoring of wetland and empowering the Division Environment Committees on reporting any abuse. Paying of travel inland expenses to concerned staff/officers, including fuel. Evicting, arresting and prosecuting wetland encroachers.	<i>Continued inspection of wetlands in the municipality. and empowering division environment committees Paid travel inland allowances to the staff involved in ant operations. Evicted, arrested and prosecuted wetland encroachers. Paid fuel expenses for operation and inspections. Continued inspection of wetlands in the municipality. and empowering division environment committees Paid travel inland allowances to the staff involved in ant operations. Evicted, arrested and prosecuted wetland encroachers. Paid fuel expenses for operation and inspections.</i>	<i>inspected and Monitored wetland resources, conservation, restoration and wise use in 4 divisions. Arrested and prosecuted wetland encroachers. Enforcedg environment tree planting and protection bye-law. inspecting and Monitoring of wetland resources, conservation, restoration and wise use in 4 divisions. Arresting and prosecuting wetland encroachers. Enforcing environment tree planting and protection bye-law.</i>	inspected and Monitored wetland resources, conservation, restoration and wise use in 4 divisions.  Arrested and prosecuted wetland encroachers. Enforced environment tree planting and protection bye-law.	inspected and Monitored wetland resources, conservation, restoration and wise use in 4 divisions.  Arrested and prosecuted wetland encroachers. Enforced environment tree planting and protection bye- law.	inspected and Monitored wetland resources, conservation, restoration and wise use in 4 divisions.  Arrested and prosecuted wetland encroachers. Enforced environment tree planting and protection bye-law.	inspected and Monitored wetland resources, conservation, restoration and wise use in 4 divisions.  Arrested and prosecuted wetland encroachers. Enforced environment tree planting and protection bye-law.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,052	789	3,200	800	800	800
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,052</b>	<b>789</b>	<b>3,200</b>	<b>800</b>	<b>800</b>	<b>800</b>

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

No. of new land disputes settled within FY

Surveying and  
TitleingOne  
Municipal owned  
land in Kagango.

Paying inland  
travel facilitation to  
the persons  
involved in the  
inspection.

Demarcating other  
Municipal and with  
live marks like  
Ficus Surveyed and  
Titled One  
Municipal owned  
land in Kagango.

Paid inland travel  
facilitation to the  
persons involved in  
the inspection.

Demarcated other  
Municipal and with  
live marks like  
Ficus

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<b>Non Standard Outputs:</b>	Surveyed and Titled Municipal owned land Surveying and Titling of Municipal owned land	<i>Surveyed and Titled One Municipal owned land in Kagango. Paid inland travel facilitation to the persons involved in the inspection. Demarcated other Municipal and with live marks like Ficus Surveying and TitleingOne Municipal owned land in Kagango. Paying inland travel facilitation to the persons involved in the inspection. Demarcating other Municipal and with live marks like Ficus</i>	Surveyed and Titled One Municipal owned land in Kagango.	Surveyed and Titled One Municipal owned land in Kagango.	Surveyed and Titled One Municipal owned land in Kagango.	Surveyed and Titled One Municipal owned land in Kagango.
			Paid inland travel facilitation to the persons involved in the inspection.	Paid inland travel facilitation to the persons involved in the inspection.	Paid inland travel facilitation to the persons involved in the inspection.	Paid inland travel facilitation to the persons involved in the inspection.
			Demarcated other Municipal and with live marks like Ficus	Demarcated other Municipal and with live marks like Ficus	Demarcated other Municipal and with live marks like Ficus	Demarcated other Municipal and with live marks like Ficus
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,762	7,322	9,312	2,328	2,328	2,328
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,762</b>	<b>7,322</b>	<b>9,312</b>	<b>2,328</b>	<b>2,328</b>	<b>2,328</b>

## Output: 09 83 11Infrastructure Planning

<b>Non Standard Outputs:</b>	Approved and implemented sections of the Kabwohe Physical and detailed plans as per provisions of strategic implementation strategies. Paid night allowances to staff who will attend presentation of Kabwohe	<i>Approved and implemented development and detailed plan sections. Paid per diem allowances to the staff and leaders who attend the presentation of the plan Planted Ornamental seedlings and</i>	<i>Comprehensively sensitized residents of Kabwohe division on the aspects of approved physical development and detailed plans. Implemented approved Kabwohe physical development and detailed plans</i>	Comprehensively sensitized residents of Kabwohe division on the aspects of approved physical development and detailed plans. Implemented approved Kabwohe physical development and detailed plans	Comprehensively sensitized residents of Kabwohe division on the aspects of approved physical development and detailed plans. Implemented approved Kabwohe physical development and detailed plans	Comprehensively sensitized residents of Kabwohe division on the aspects of approved physical development and detailed plans. Implemented approved Kabwohe physical development and detailed plans	Comprehensively sensitized residents of Kabwohe division on the aspects of approved physical development and detailed plans. Implemented approved Kabwohe physical development and detailed plans
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Physical Development Plan in Kampala. Paid fuel and oil lubricants expenses to vehicles that will go to Kampala. Popularized the approved Kabwohe Physical Development Plan. Sensitized community of Kabwohe Division about zoned areas and compatibility advantages of such land uses. Paid staff travel inland allowances on sensitization, popularization or any other expenses incurred by the staff regarding the plan implementation. Implemented the orderly business in town centre (CBD).Attend the presentation of Physical and detailed plan by PRAID Consultant ltd in Kampala and ensuring that strategic implementation and hastened Paying of Night allowance to the staff who will attend the Board presentation of Physical Development Plan in Kampala. Paying of fuel and oil	<i><b>maintenance in CBD Last payment of 8 millions to PRAID CONSULT for formulation of Physical Development Plan. Approved and implemented development and detailed plan sections. Paid per diem allowances to the staff and leaders who attend the presentation of the plan Planted Ornamental seedlings and maintenance in CBD</b></i>	<i><b>Pegged planned roads beautified one road provided road furniture along the high way Popularized Kabowhe approved physical plans above Paid labour for the planted seedling along the selected road Comprehensive sensitization of residents of Kabwohe division on the aspects of approved physical development and detailed plans. Implementing approved Kabwohe physical development and detailed plans Pegging of planned roads beautified one road provided road furniture along the high way Popularizing Kabowhe approved physical plans above Paying of labour for the planted seedling along the selected road</b></i>	Pegged planned roads beautified one road provided road furniture along the high way Popularized Kabowhe approved physical plans above Paid labour for the planted seedling along the selected road	Pegged planned roads beautified one road provided road furniture along the high way Popularized Kabowhe approved physical plans above Paid labour for the planted seedling along the selected road	Pegged planned roads beautified one road provided road furniture along the high way Popularized Kabowhe approved physical plans above Paid labour for the planted seedling along the selected road	Pegged planned roads beautified one road provided road furniture along the high way Popularized Kabowhe approved physical plans above Paid labour for the planted seedling along the selected road
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lubricants to vehicles that will go to Kampala for the officers that will attend Board presentation of Kabwohe Physical Development plan 2019-2029 Popularizing the approved Kabwohe Physical Development Plan not limited to radio talk s Sensitizing the community of Kabwohe in particular about the provision of the approved land uses and their compatibility advantages. Paying of staff travel inland expenses on sensitization, popularization in regard to approved plan implementation Implementing the orderly business in town centre (CBD).

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	22,536	19,152	12,462	3,115	3,115	3,115	3,115
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,536</b>	<b>19,152</b>	<b>12,462</b>	<b>3,115</b>	<b>3,115</b>	<b>3,115</b>	<b>3,115</b>

## Output: 09 83 12Sector Capacity Development

<b>Non Standard Outputs:</b>	Paid staff salaries Facilitated and paid Travel inland for field inspections.	<b><i>Paid staff salaries every month Paid travel inland allowances Paid</i></b>	<b><i>Paid staff salaries Attended workshops and seminars Staff</i></b>	Paid staff salaries Attended workshops and seminars	Paid staff salaries Attended workshops and seminars	Paid staff salaries Attended workshops and seminars	Paid staff salaries Attended workshops and seminars
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<p>Paid fuel for the field staff and members/leaders. Paid Airtime used in communications Attended workshops and seminars. Procuring Stationary. Procuring Antivirus Held four Urban Physical Planning Committee meetings.. Facilitating and payment of Travel inland for field inspections. Paying of fuel for the field staff and members/leaders. Paying Airtime used in communications Attending workshops and seminars Procuring Stationary. Procuring Antivirus Holding four Urban Physical Planning Committee meetings.</p>	<p><i>fuel expenses,upon filed inspections Paid communication expenses / Airtime Attended workshops and seminars Paid printing, stationary and photocopying expenses. Paid computer consumables. Paid staff salaries every month Paid travel inland allowances Paid fuel expenses,upon filed inspections Paid communication expenses / Airtime Attended workshops and seminars Paid printing, stationary and photocopying expenses. Paid computer consumables.</i></p>	<p><i>trained in short courses Travel inland facilitated for staff on issues of physical planning Paid fuel for field inspection and physical planning works Procured stationary for office operations Held urban physical planning meetings Paid telecommunication expenses Paid perdiem for staff submitting reports to line ministries. Submitted quarterly reports to line ministries. Paying of staff salaries Attending workshops and seminars Staff training in short courses paying of Travel inland facilitated for staff on issues of physical planning Paying of d fuel for field inspection and physical planning works Procuring of stationary for office operations Holding of urban physical planning meetings Paid telecommunication expenses Paying of perdiem for staff submitting reports to line ministries. Submitting</i></p>	<p>Staff trained in short courses Travel inland facilitated for staff on issues of physical planning Paid fuel for field inspection and physical planning works Procured stationary for office operations Held urban physical planning meetings Paid telecommunication expenses Paid perdiem for staff submitting reports to line ministries. Submitted quarterly reports to line ministries.</p>	<p>Staff trained in short courses Travel inland facilitated for staff on issues of physical planning Paid fuel for field inspection and physical planning works Procured stationary for office operations Held urban physical planning meetings Paid telecommunication expenses Paid perdiem for staff submitting reports to line ministries. Submitted quarterly reports to line ministries.</p>	<p>Staff trained in short courses Travel inland facilitated for staff on issues of physical planning Paid fuel for field inspection and physical planning works Procured stationary for office operations Held urban physical planning meetings Paid telecommunication expenses Paid perdiem for staff submitting reports to line ministries. Submitted quarterly reports to line ministries.</p>	<p>Staff trained in short courses Travel inland facilitated for staff on issues of physical planning Paid fuel for field inspection and physical planning works Procured stationary for office operations Held urban physical planning meetings Paid telecommunication expenses Paid perdiem for staff submitting reports to line ministries. Submitted quarterly reports to line ministries.</p>
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			<i>quarterly reports to line ministries.</i>				
<i>Wage Rec't:</i>	26,400	19,800	<b>54,000</b>	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	8,714	6,570	<b>11,158</b>	2,399	2,399	2,399	3,960
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,114</b>	<b>26,370</b>	<b>65,158</b>	<b>15,899</b>	<b>15,899</b>	<b>15,899</b>	<b>17,460</b>

## Class Of OutPut: Capital Purchases

### Output: 09 83 72Administrative Capital

<b>Non Standard Outputs:</b>	<p>Beautified Municipal Headquarters compound second Phase</p> <p>Prepared gardens for planting of flowers and ornamental tree seedlings.</p> <p>Paid Supervision allowances to technical staffs</p> <p>Paid wages for hired casual labour</p> <p>Sensitized community of the property tax payment and resultant on development of their area.</p>	<p><b>Maintained Laptop</b></p> <p><b>Procured Laptop</b></p> <p><b>Maintaining of Laptop Procuring Laptop</b></p>	Maintained Laptop	Procured Laptop	Maintained Laptop	Maintained Laptop	Maintained Laptop
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Pegged planned roads  
Paid Safari Day Allowances to the technical and politician on sensitization crusade for the property tax.  
Beautifying of the Municipal headquarters compound including stone pitchin and other civil works.  
Preparing of gardens for planting of flowers and ornamental tree seedlings.

Paying of technical staff on supervision roles.  
Paying for hired casual labour.

Massive Sensitizing of the community on the property rates exercise and its importance on the development of their area.

Pegging and Opening of some planned roads in



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the collected areas  
where property tax  
has been collected.  
Paying Safari Day  
Allowances to the  
technical staff and  
politicians on  
massive  
sensitization.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<i>Wage Rec't:</i>	26,400	19,800	54,000	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	46,306	37,015	41,000	9,860	9,860	9,860	11,421
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>72,706</b>	<b>56,815</b>	<b>99,000</b>	<b>24,360</b>	<b>24,360</b>	<b>24,360</b>	<b>25,921</b>

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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
<b>Programme: 10 81 Community Mobilisation and Empowerment</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 10 81 04Facilitation of Community Development Workers</b>							
<b>Non Standard Outputs:</b>	Facilitation of community development workers at LLG transferred. Reports on activities submitted quarterly.Facilitation of community development workers at LLG. Submitting of reports on activities quarterly.	<b>Facilitation of community development workers at LLG transferred. Reports on activities submitted quarterly.Facilitation of community development workers at LLG transferred. Reports on activities submitted quarterly.</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,256	3,192	3,227	807	807	807	807
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,256</b>	<b>3,192</b>	<b>3,227</b>	<b>807</b>	<b>807</b>	<b>807</b>	<b>807</b>

### Output: 10 81 07Gender Mainstreaming

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<b>Non Standard Outputs:</b>		gender awareness training conducted. travel inland (Transport refund by public), refreshments, airtime. Fuel and lubricants, photo copying and printing procured. Conducting gender awareness meetings. Paying travel in land (transport refund) procuring fuel, and lubricants, photo copying and printing.	<i>gender awareness training conducted. travel inland(Transport refund by public), refreshments, airtime. Fuel and lubricants, photo copying and printing procured.Travel inland(Transport refund by public PAID), airtime.</i>	<i>Staff mentored of gender related issues. women council meetings facilitated and conducted. communities trained on gender related issues.mentoring of staff on gender related issues. conducting women council meetings training communities on gender related issues.</i>	Staff mentored of gender related issues. women council meetings facilitated and conducted. communities trained on gender related issues.	Women council meetings conducted and training on gender issues facilitated.	Women council meetings conducted and training on gender issues facilitated.	Women council meetings conducted and training on gender issues facilitated.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,350	1,013	1,543	386	386	386	386	386
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,350</b>	<b>1,013</b>	<b>1,543</b>	<b>386</b>	<b>386</b>	<b>386</b>	<b>386</b>	<b>386</b>

## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>facilitating youth council meetings. International youth day celebrated.Youth council meetings facilitated. international youth day celebrated.</i>
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**Non Standard Outputs:**

Youth celebrations and meetings attended and conducted. Report and minutes submitted. Conducting general meeting for youth councils. Printing, binding and photo copying services procured. Oils, fuel and lubricants procured. Attending youth celebrations, submitting, report and minutes submitted. Procuring printing, photocopying and binding services. Procuring fuel, oils, and lubricants.	<i>Youth celebrations and meetings attended and conducted. Report and minutes submitted. Conducting general meeting for youth councils. Printing, binding and photo copying services procured. Oils, fuel and lubricants procured. Youth celebrations and meetings attended and conducted. Report and minutes submitted. Conducting general meeting for youth councils. Printing, binding and photo copying services procured. Oils, fuel and lubricants procured.</i>	<i>Youth council meetings facilitated International youth days celebrated. YLP groups monitored. facilitating youth council meetings. Celebrating international youth day. Monitoring of youth groups under YLP</i>	Youth council meetings facilitated International youth days celebrated. YLP groups monitored.	Youth council meetings facilitated International youth days celebrated. YLP groups monitored.	Youth council meetings facilitated International youth days celebrated. YLP groups monitored.	Youth council meetings facilitated International youth days celebrated. YLP groups monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,700	1,275	2,197	549	549	549
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,700</b>	<b>1,275</b>	<b>2,197</b>	<b>549</b>	<b>549</b>	<b>549</b>

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

No. of assisted aids supplied to disabled and elderly community

*Supporting PWDs with special grant for disabled person. PWDs supported with special grant for disabled persons.*



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## Non Standard Outputs:

	International day for PWDs Celebrated. travel inland (Transport refund) and nights paid. Fuels, oils, and lubricants procure.Celebrating international day for PWDs, Paying Travel inland, and nights. Procuring Fuels, oils, and Lubricants.	<i>International day for PWDs Celebrated. travel inland (Transport refund) and nights paid. Fuels, oils, and lubricants procure.International day for PWDs Celebrated. travel inland (Transport refund) and nights paid. Fuels, oils, and lubricants procure.</i>	<i>PWDs supported with special grant for disabled persons.Supporting PWDs with special grant for disabled person.</i>	PWDs Activities facilitated, PWDs supported with Local government special grant.	PWDs Activities facilitated, PWDs supported with Local government special grant.	PWDs Activities facilitated, PWDs supported with Local government special grant.	PWDs Activities facilitated, PWDs supported with Local government special grant.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	6,372	1,593	1,593	1,593	1,593
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>6,372</b>	<b>1,593</b>	<b>1,593</b>	<b>1,593</b>	<b>1,593</b>

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

No. of women councils supported

*Facilitating women council meetings.  
Training women council leaders on gender issues.  
celebrating International women's day.  
women councils facilitated.  
Gender training to women councils conducted.  
International days celebrated.*

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<b>Non Standard Outputs:</b>	women groups supported. Old groups verified furniture, and fittings procured. welfare and entertainment facilitated.supportin g women groups verifying old groups facilitating welfare entertainment. verifying women groups.	<i>women groups supported. Old groups verified furniture, and fittings procured. welfare and entertainment facilitated. Furniture, and fittings procured. welfare and entertainment facilitated.</i>	<i>Women councils facilitated Gender training to women councils conducted. International days celebratedFacilitati ng women councils Conducting gender training to women councils Celebrating international days.</i>	Women council Meetings facilitated. Gender training to women councils conducted. International days celebrated	Women council Meetings facilitated. Gender training to women councils conducted. International days celebrated	Women council Meetings facilitated. Gender training to women councils conducted. International days celebrated	Women council Meetings facilitated. Gender training to women councils conducted. International days celebrated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	1,125	1,543	386	386	386	386
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,543</b>	<b>386</b>	<b>386</b>	<b>386</b>	<b>386</b>

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

<b>Non Standard Outputs:</b>	Staff salaries paid monthly.Paying staff salaries monthly.	<i>Staff salaries paid monthly.Staff salaries paid monthly.</i>	<i>Staff salaries paid. YLP and UWEP projects monitored. Gender related issues followed in divisions. Departmental quarterly reports submitted.Paying staff salaries. Following up of gender related issues in divisions. Submitting quarterly departmental reports.</i>	Staff salaries paid. YLP and UWEP projects monitored. Gender related issues followed in divisions. Departmental quarterly reports submitted.	fuel for operation of CBS procured. stationary for the department procured. Departmental quarterly reports submitted.	fuel for operation of CBS procured. stationary for the department procured. Departmental quarterly reports submitted.	fuel for operation of CBS procured. stationary for the department procured. Departmental quarterly reports submitted.
<b>Wage Rec't:</b>	43,545	32,659	43,545	10,886	10,886	10,886	10,886
<b>Non Wage Rec't:</b>	8,024	6,018	11,675	2,919	2,919	2,919	2,919

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>51,569</b>	<b>38,677</b>	<b>55,220</b>	<b>13,805</b>	<b>13,805</b>	<b>13,805</b>	<b>13,805</b>

## Class Of OutPut: Capital Purchases

### Output: 10 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	Materials supplied to the youth livelihood groups. Youth groups supervised and monitored. Supplying materials to the youth livelihood groups. Monitoring and supervising youth groups.	<i>Materials supplied to the youth livelihood groups. Youth groups supervised and monitored. Materials supplied to the youth livelihood groups. Youth groups supervised and monitored.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,000	1,333	1,333	1,334	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,333</b>	<b>1,333</b>	<b>1,334</b>	<b>0</b>
<i>Wage Rec't:</i>	43,545	32,659	43,545	10,886	10,886	10,886	10,886
<i>Non Wage Rec't:</i>	18,830	14,122	26,555	6,639	6,639	6,639	6,639
<i>Domestic Dev't:</i>	0	0	4,000	1,333	1,333	1,334	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>62,375</b>	<b>46,781</b>	<b>74,100</b>	<b>18,858</b>	<b>18,858</b>	<b>18,859</b>	<b>17,525</b>

# Vote:796 Sheema Municipal Council

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## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2020/21

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

**Class Of OutPut: Higher LG Services**

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

#### Non Standard Outputs:

Staff Salaries paid monthly for 12 months in a year through their bank accounts. Municipal planning unit Administrative functions coordinated at the municipality Headquarters. 12 MTPC Meetings held and minutes prepared at the Municipality Headquarters Cartridges, tonners, office fuel and lubricants procured. Staff welfare improved through paying salaries, Appraised staff and regular repair of office facilities and equipments.Paying Staff Salaries monthly for 12 months through their bank accounts. Coordinating Municipal Planning Unit Administrative	<i>Staff Salaries paid monthly for 12 months in a year through their bank accounts. Municipal planning unit Administrative functions coordinated at the municipality Headquarters. 12 MTPC Meetings held and minutes prepared at the Municipality Headquarters Cartridges, tonners, office fuel and lubricants procured. Staff welfare improved through paying salaries, Appraised staff and regular repair of office facilities and equipments.Staff Salaries paid monthly for 12 months in a year through their bank accounts.</i>	<i>Staff salaries paid for 12 months monthly, Municipal planning administrative functions co-ordinated, MTPC Meetings held and minutes prepared, office supplies procured and small office equipments procured.Payment of staff salaries for 12 months monthly, Coordinating Municipal planning administrative functions, Holding MTPC Meetings and preparing minutes, Procuring office supplies and small office equipments.</i>	Staff salaries paid for 12 months monthly, Municipal planning administrative functions co-ordinated, MTPC Meetings held and minutes prepared, office supplies procured and small office equipments procured.	Staff salaries paid for 12 months monthly, Municipal planning administrative functions co-ordinated, MTPC Meetings held and minutes prepared, office supplies procured and small office equipments procured.	Staff salaries paid for 12 months monthly, Municipal planning administrative functions co-ordinated, MTPC Meetings held and minutes prepared, office supplies procured and small office equipments procured.	Staff salaries paid for 12 months monthly, Municipal planning administrative functions co-ordinated, MTPC Meetings held and minutes prepared, office supplies procured.
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	Functions at municipal headquarters. 12 MTPC meetings held and preparing minutes. Attending workshops and seminars . Providing Data time and airtime . Providing office stationery to enable service delivery. Preparing quarterly, annual reports and accountability. Fuel for office operations provided and maintaining office.	<i><b>Municipal planning unit Administrative functions coordinated at the municipality Headquarters. 12 MTPC Meetings held and minutes prepared at the Municipality Headquarters Cartridges, tonners, office fuel and lubricants procured. Staff welfare improved through paying salaries, Appraised staff and regular repair of office facilities and equipments.</b></i>					
<i><b>Wage Rec't:</b></i>	54,000	40,500	<i><b>54,000</b></i>	13,500	13,500	13,500	13,500
<i><b>Non Wage Rec't:</b></i>	4,480	3,360	<i><b>15,381</b></i>	3,845	3,845	3,845	3,845
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,480</b>	<b>43,860</b>	<i><b>69,381</b></i>	<b>17,345</b>	<b>17,345</b>	<b>17,345</b>	<b>17,345</b>

## Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i><b>12Holding 12 MTPC meetings at the municipal headquarters12 MTPC meetings to be held at the municipal headquarters</b></i>	3 MTPC meetings to be held at the municipal headquarters	3 MTPC meetings to be held at the municipal headquarters	3 MTPC meetings to be held at the municipal headquarters	3 MTPC meetings to be held at the municipal headquarters
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No of qualified staff in the Unit			<i>2MPU staffed with 2 qualified staff that is Senior Planner and the StatisticianMPU staffed with 2 qualified staff that is Senior Planner and the Statistician</i>	MPU staffed with 2 qualified staff that is Senior Planner and the Statistician	MPU staffed with 2 qualified staff that is Senior Planner and the Statistician	MPU staffed with 2 qualified staff that is Senior Planner and the Statistician	MPU staffed with 2 qualified staff that is Senior Planner and the Statistician
<b>Non Standard Outputs:</b>	Budget conference held for the FY 2020/2021.Holding budget conference for the FY 2020/2021.	<i>Budget conference held for the FY 2020/2021.</i>	<i>Budget conference held for FY 2021/2022.Holding budget conference for FY 2021/2022.</i>		Budget conference held for FY 2021/2022.		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	6,000	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>6,000</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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## Output: 13 83 03Statistical data collection

Non Standard Outputs:	Data collected for the preparation of the municipal abstractCollecting data with in the municipality for abstract preparation.		<b>Municipal Statistical Abstract FY 2019/20 prepared and submitted to the UBOS Data collected within the municipality..Prepa ring Statistical Abstract for FY 2019/20 and submitted to UBOS. Collecting data within the municipality.</b>	Municipal Statistical Abstract FY 2019/20 prepared and submitted to the UBOS Data collected within the municipality..	Municipal Statistical Abstract FY 2019/20 prepared and submitted to the UBOS Data collected within the municipality..	Municipal Statistical Abstract FY 2019/20 prepared and submitted to the UBOS Data collected within the municipality..	Municipal Statistical Abstract FY 2019/20 prepared and submitted to the UBOS Data collected within the municipality..
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	1,125	<b>3,000</b>	750	750	750	750
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 13 83 04Demographic data collection

# Vote:796 Sheema Municipal Council

FY 2020/21

Non Standard Outputs:	Municipal economic profile prepared. LLGs trained on dissemination of population guidelines. LLGs trained on death and birth registration of people.Preparing Municipal economic profile. Training LLGs and dissemination of population guidelines. Training LLGs on death and birth registration of people.	<i>Municipal economic profile prepared. LLGs trained on dissemination of population guidelines. LLGs trained on death and birth registration of people.Municipal economic profile prepared. LLGs trained on dissemination of population guidelines. LLGs trained on death and birth registration of people.</i>	<i>Municipal economic profile prepared, LLGs trained on the dissemination of population guidelines. Data relating to demographic collected.Preparing the Municipal economic profile, Training of LLGs on the dissemination of population guidelines. Collecting of data relating to demographic.</i>	Municipal economic profile prepared, LLGs trained on the dissemination of population guidelines. Data relating to demographic collected.	Municipal economic profile prepared, LLGs trained on the dissemination of population guidelines. Data relating to demographic collected.	Municipal economic profile prepared, LLGs trained on the dissemination of population guidelines. Data relating to demographic collected.	Municipal economic profile prepared, LLGs trained on the dissemination of population guidelines. Data relating to demographic collected.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

Output: 13 83 06Development Planning



# Vote:796 Sheema Municipal Council

FY 2020/21

<b>Non Standard Outputs:</b>	Trained and guidance provided on preparation of development plans. LLGs trained on the preparation of the population action plans.Training and Providing guidance on preparation of development plans. Training of LLGs on the preparation of the population action plans.	<i>Trained and guidance provided on preparation of development plans. LLGs trained on the preparation of the population action plans.Trained and guidance provided on preparation of development plans. LLGs trained on the preparation of the population action plans.</i>	<i>Technical guidance provided to division staff on preparation of plans and guidance on participatory planning.Providing technical guidance to division staff on preparation of plans and guidance on participatory planning.</i>	Technical guidance provided to division staff on preparation of plans and guidance on participatory planning.	Technical guidance provided to division staff on preparation of plans and guidance on participatory planning.	Technical guidance provided to division staff on preparation of plans and guidance on participatory planning.	Technical guidance provided to division staff on preparation of plans and guidance on participatory planning.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 13 83 08Operational Planning

<b>Non Standard Outputs:</b>	PBS quarterly reports prepared Annual work plan, budgets prepared and submitted to the relevant agencies.Preparing and submitting PBS quarterly reports. Preparing and submitting Annual work plan, budgets and submitted to the relevant agencies.	<i>PBS quarterly reports prepared Annual work plan, budgets prepared and submitted to the relevant agencies.PBS quarterly reports prepared Annual work plan, budgets prepared and submitted to the relevant agencies.</i>	<i>PBS quarterly reports prepared and submitted, annual workplans and budgets prepared and submitted.Preparing and submitting of PBS quarterly reports, Preparing and submitting, annual workplans and budgets.</i>	PBS quarterly reports prepared and submitted, annual report prepared and submitted.	PBS quarterly reports prepared and submitted, budget frame work paper prepared and submitted.	PBS quarterly reports prepared and submitted, draft annual workplans and budgets prepared and submitted.	PBS quarterly reports prepared and submitted, annual workplans and budgets prepared and submitted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>
<i>Output: 13 83 09Monitoring and Evaluation of Sector plans</i>							
<b>Non Standard Outputs:</b>	PAF funded activities monitored DDEG projects monitored. Report made for those projects monitored. Monitoring of DDEG projects. Carrying out PAF funded activities. Making report for the activities monitored.	<i>PAF funded activities monitored DDEG projects monitored. Report made for those projects monitored. PAF funded activities monitored DDEG projects monitored. Report made for those projects monitored.</i>	<i>PAF funded projects monitored, DDEG projects monitored and evaluated. Carrying out monitoring of PAF funded projects and monitoring and evaluating of DDEG funded projects.</i>	PAF funded projects monitored, DDEG projects monitored and evaluated.	PAF funded projects monitored, DDEG projects monitored and evaluated.	PAF funded projects monitored, DDEG projects monitored and evaluated.	PAF funded projects monitored, DDEG projects monitored and evaluated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,961	3,721	11,204	2,801	2,801	2,801	2,801
<i>Domestic Dev't:</i>	2,487	2,487	2,600	866	866	868	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,448</b>	<b>6,207</b>	<b>13,804</b>	<b>3,667</b>	<b>3,667</b>	<b>3,669</b>	<b>2,801</b>

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## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

Non Standard Outputs:		Procurement of laptop, a side board and a binding machine. Prepared vouchers and payments made.Procured laptop,side board and binding machine for the planning unit. Vouchers prepared and payments made.		Procurement of a laptop computer.Procuring a laptop computer.	Procurement of a laptop computer and office furniture	Procurement of a laptop computer and office furniture	Procurement of a laptop computer and office furniture	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	4,574	1,523	1,523	1,528	0	
<b>External Financing:</b>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,574</b>	<b>1,523</b>	<b>1,523</b>	<b>1,528</b>	<b>0</b>	
<b>Wage Rec't:</b>	54,000	40,500	54,000	13,500	13,500	13,500	13,500	
<b>Non Wage Rec't:</b>	20,241	16,681	53,085	13,271	13,271	13,271	13,271	
<b>Domestic Dev't:</b>	2,487	2,487	7,174	2,389	2,389	2,395	0	
<b>External Financing:</b>	0	0	0	0	0	0	0	
<b>Total For WorkPlan</b>	<b>76,728</b>	<b>59,667</b>	<b>114,259</b>	<b>29,161</b>	<b>29,161</b>	<b>29,166</b>	<b>26,771</b>	

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**FY 2020/21**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2020/21

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

**Class Of OutPut: Higher LG Services**

*Output: 14 82 01Management of Internal Audit Office*

#### Non Standard Outputs:

1.ICPAU seminars and workshops attended	<i>1.Quarterly internal audit reports submitted to Auditor General</i>	<i>1.Staff salaries paid for 12 Months</i>	1.Staff salaries paid for three Months	1.Staff salaries paid for three Months	1.Staff salaries paid for three Months	1.Staff salaries paid for three Months
2.Quarterly internal audit reports submitted to Auditor General	<i>2.Air time procured for three months</i>	<i>2.Air time procured for 12 Months</i>	2.Air time procured for three Months	2.Air time procured for three Months	2.Air time procured for three Months	2.Air time procured for three Months
3.Air time procured	<i>3.Reports on coordination travels made</i>	<i>3.Office Stationery procured</i>	3.Office Stationery procured	3.Office Stationery procured	3.Office Stationery procured	3.Office Stationery procured
4.Reports on coordination travels made	<i>4.Meetings and workshops attended</i>	<i>4.LOGIAA Annual workshops and meetings attended</i>	4.LOGIAA Annual workshops and meetings attended	4.Quarterly audit reports submitted to Auditor General	4.LOGIAA Annual workshops and meetings attended	4.Workshops and meetings attended
5.Meetings and workshops attended	<i>5.Staff salaries paid for three months</i>	<i>5.Quarterly audit reports submitted to Auditor General</i>	5.Quarterly audit reports submitted to Auditor General	5.Computer accessories and maintenance procured	5.Quarterly audit reports submitted to Auditor General	5.Quarterly audit reports submitted to Auditor General
6.office stationery procured	<i>6.ICPAU seminars and workshops attended</i>	<i>6.Computer accessories and maintenance procured</i>	6.Coordination with line ministries done	7. Workshops and seminars attended	6.Computer accessories and maintenance procured	6.Coordination with line ministries done
7.Staff salaries paid for twelve months	<i>7.ICPAU seminars and workshops attended</i>	<i>7.ICPAU Workshops and seminars attended</i>		8.Coordination with line ministries done	7.ICPAU Workshops and seminars attended	
1.Attending ICPAU seminars and workshops	<i>2.Quarterly internal audit reports submitted to Auditor General</i>	<i>8.Coordination with line ministries done</i>			8.Coordination with line ministries done	
2.Quarterly internal audit reports submitted to Auditor General	<i>3.Air time procured for three months</i>	<i>9.Office Camera procured</i>			9.Office Camera procured	
3.Purchase of monthly Air time	<i>4.Reports on coordination travels made</i>	<i>1.Payment of Staff salaries for 12 Months</i>				
4.Attending Local Government Internal Auditors Association (LOGIAA) annual general Meeting and workshops	<i>5.Meetings and workshops attended</i>	<i>2.Procurement of office Air time for 12 Months</i>				
5.Purchase of office	<i>6.office stationery procured</i>	<i>3.Purchase of Office Stationery</i>				
	<i>7.Staff salaries paid for three</i>	<i>4.Attending LOGIAA Annual</i>				

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stationery including months  
purple pens  
6.Paying Staff  
salaries for twelve  
months  
7.Submission of  
Internal Audit  
annual work plan  
for FY 2020/2021  
8. Catridge refilling

*workshops and  
meetings 5.Travel  
to Mbarara to  
submit Quarterly  
audit reports to  
office of Auditor  
General  
6.Purchase of  
Computer  
accessories and  
installation of  
antivirus  
7.Attending ICPAU  
Workshops and  
seminars  
8.Coordination  
with line ministries  
9.paying annual  
subscriptions  
10.Purchase of  
office camera*

<b>Wage Rec't:</b>	11,891	8,918	<b>11,891</b>	2,973	2,973	2,973	2,973
<b>Non Wage Rec't:</b>	4,444	4,102	<b>6,081</b>	1,664	1,384	2,150	884
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,335</b>	<b>13,020</b>	<b>17,972</b>	<b>4,637</b>	<b>4,357</b>	<b>5,123</b>	<b>3,857</b>

**Output: 14 82 02Internal Audit**

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**FY 2020/21**

Date of submitting Quarterly Internal Audit Reports

**2020-10-30**  
**Auditing management and collection of local revenue**  
**2.Checking internal controls in place**  
**3.checking whether books of accounts are maintained**  
**4.Checking governance systems**  
**Four quarterly audit reports prepared and submitted to relevant offices**

2020-10-30  
Quarterly audit reports prepared and submitted to relevant offices

2021-01-29  
Quarterly audit reports prepared and submitted to relevant offices

2022-04-29  
Quarterly audit reports prepared and submitted to relevant offices

2022-07-29  
Quarterly audit reports prepared and submitted to relevant offices

No. of Internal Department Audits

**14**  
**Quarterly audits in divisions and departments**  
**Nine Departments' and Four Divisions' Audited**

16  
Twelve Departments' and Four Divisions' Audited quarterly

16  
Twelve Departments' and Four Divisions' Audited quarterly

16  
Twelve Departments' and Four Divisions' Audited quarterly

16  
Twelve Departments' and Four Divisions' Audited quarterly

**Non Standard Outputs:**

1.Audited reports on Schools  
2.Audited reports on health centres  
3.Value For Money Reports compiled  
4.Audited reports on YLP and UWEP Projects  
5.Special Audits Conducted on 11 Health Centres  
6.Special Audits Conducted on 48 Primary schools and 8 post primary schools  
7.Special Audits Conducted on 11 Health Centres  
8.Special Audits Conducted on 48 Primary schools and 8 post primary schools  
9.Special Audits Conducted on 11 Health Centres  
10.Special Audits Conducted on 48 Primary schools and 8 post primary schools  
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98.Special Audits Conducted on 48 Primary schools and 8 post primary schools  
99.Special Audits Conducted on 11 Health Centres  
100.Special Audits Conducted on 48 Primary schools and 8 post primary schools

**1.Audited reports on Schools**  
**4.Audited reports on YLP and UWEP Projects**  
**5.Special Audits Conducted if any**  
**6.Handover exercise witnessed if any**  
**7.Quarterly fuel procured**  
**8.Travels made on coordination with line ministries**  
**9.Audit reports on four divisions made**  
**1.Audited reports on Schools**  
**2.Audited reports on health centres**  
**3.Audited reports on YLP and UWEP Projects**

**1.Handover Ceremonies witnessed 2.48 Primary schools Audited 3.Six Secondary schools audited 4.One Tertiary Institution audited 5.Nine Health centres audited 6.Special audits carried out 7.Office fuel procured 8.Payroll audits made quarterly 9.Coordinations made with line ministries 10.Quarterly audit reports made 1.Witnessing Handover**

1.Handover Ceremonies witnessed if any  
2.Twelve Primary schools Audited  
3.Special audits carried out if any  
4.Quarterly Office fuel procured  
5.Payroll audits made quarterly  
6.Co-ordinations made with line ministries  
7.Quarterly audit reports made

1.Handover Ceremonies witnessed if any  
2.Twelve Primary schools Audited  
4.One Tertiary Institution audited  
5.Nine Health centres audited  
6.Special audits carried out if any  
7.Quarterly Office fuel procured  
8.Payroll audits made quarterly  
9.Co-ordinations made with line ministries  
10.Quarterly audit reports made

1.Handover Ceremonies witnessed  
2.Twelve Primary schools Audited  
3.Eight Secondary schools audited  
6.Special audits carried out if any  
7.Quarterly Office fuel procured  
8.Payroll audits made quarterly  
9.Co-ordinations made with line ministries  
10.Quarterly audit reports made

1.Handover Ceremonies witnessed if any  
2.Twelve Primary schools Audited  
5.Nine Health centres audited  
6.Special audits carried out if any  
7.Quarterly Office fuel procured  
8.Payroll audits made quarterly  
9.Co-ordinations made with line ministries  
10.Quarterly audit reports made

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			<i>4.Special Audits Conducted if any</i> <i>5.Quarterly fuel procured</i> <i>6.Travels made on coordination with line ministries</i> <i>7.Audit reports on four divisions made</i>	<i>Ceremonies</i> <i>2.Audit of 48 Primary schools</i> <i>3.Auditing Six Secondary schools</i> <i>4.Audit exercise on One Tertiary Institution</i> <i>5.Auditing Nine Health centres</i> <i>6.Carrying out Special audits as they arise</i> <i>5.Auditing exercise on four divisions</i> <i>6.Coordination with line ministries</i> <i>7.Procurement of fuel for office operations</i> <i>8.Conducting payroll audits</i> <i>9.Conducting store audits and assets management</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,811	4,358	8,105	2,026	2,026	2,026	2,026	2,026
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,811</b>	<b>4,358</b>	<b>8,105</b>	<b>2,026</b>	<b>2,026</b>	<b>2,026</b>	<b>2,026</b>	<b>2,026</b>

**Output: 14 82 04Sector Management and Monitoring**

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**FY 2020/21**

Non Standard Outputs:		11.Audit reports made on road works 2.Audit reports made on capital projects in place 3.Value For Money audit reports produced 4.Audit reports made on YLP &UWEP projects 1.Auditing road works 2.Conducting audits on capital projects 3.Conducting value for money auditd 4.Conducting audit on UWEP &YLP funded projects	1.Value for money audits made on road works 2.Value for money audits made on capital projects and all civil works executed	1.Number of YLP &UWEP groups audited 2.Number of capital projects audited 3.Number of audit reports made on road works 1.Auditing of YLP &UWEP groups benefited from the grant 2.Auditing capital projects and civil works 3.Auditing of road works under routine maintenance and light grading	1.Number of YLP &UWEP groups audited	1.Number of YLP &UWEP groups audited 2.Audit reports made on road works	1.Number of capital projects audited 2.Number of audit reports made on road works	1.Number of YLP &UWEP groups audited 2.Number of capital projects audited 3.Audit reports made on road works
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	360	360	414	0	0	0	0	414
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>360</b>	<b>360</b>	<b>414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414</b>
<i>Wage Rec't:</i>	11,891	8,918	11,891	2,973	2,973	2,973	2,973	2,973
<i>Non Wage Rec't:</i>	10,615	8,820	14,600	3,690	3,410	4,176	3,324	3,324
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>22,506</b>	<b>17,738</b>	<b>26,491</b>	<b>6,663</b>	<b>6,383</b>	<b>7,149</b>	<b>6,297</b>	



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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
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			<i>4Sensitization of the business community about business mgt &amp; tax policiesFour radio awareness programs</i>	1One radio awareness programs.	1One radio awareness programs.	1One radio awareness programs.	1One radio awareness programs.
No of businesses inspected for compliance to the law			<i>100Inspection of agro-processors and other for compliance and quality assurance.100 business enterprises inspected for compliance.</i>	100100 business enterprises inspected for compliance.	100100 business enterprises inspected for compliance.	100100 business enterprises inspected for compliance.	100100 business enterprises inspected for compliance.
No of businesses issued with trade licenses			<i>10000Assessment and issuance of trading licenses.10,000 businesses issued with trade licenses.</i>	25002500 businesses issued with trade licenses.	25002500 businesses issued with trade licenses.	25002500 businesses issued with trade licenses.	25002500 businesses issued with trade licenses.
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4Sensitization meetings to business communityFour sensitization meetings organized.</i>	1One sensitization meetings organized.	1One sensitization meetings organized.	1One sensitization meetings organized.	1One sensitization meetings organized.

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<b>Non Standard Outputs:</b>	MSME database updated Business owned trainedUpdating of the municipal MSME database Training of the business owners in business and related disciplines	<i><b>MSME database updated Business owners trained in business management and profitability quarterlyMSME database updated Business owners trained in business management and profitability quarterly</b></i>	<i><b>N/A/N/A</b></i>	Radio announcements, sensitization meetings held and businesses mobilized for registration, compliance and trading licence.	Radio announcements, sensitization meetings held and businesses mobilized for registration, compliance and trading licence.	Radio announcements, sensitization meetings held and businesses mobilized for registration, compliance and trading licence.	Radio announcements, sensitization meetings held and businesses mobilized for registration, compliance and trading licence.
<b>Wage Rec't:</b>	7,216	5,412	<b>14,716</b>	3,679	3,679	3,679	3,679
<b>Non Wage Rec't:</b>	3,813	2,860	<b>1,200</b>	300	300	300	300
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,029</b>	<b>8,272</b>	<b>15,916</b>	<b>3,979</b>	<b>3,979</b>	<b>3,979</b>	<b>3,979</b>

## **Output: 06 83 02Enterprise Development Services**

No of awareness radio shows participated in	<i><b>4Awareness radio programs on local radio stations4 awareness radio shows in all divisions</b></i>	11 awareness radio shows in all divisions	11 awareness radio shows in all divisions	11 awareness radio shows in all divisions	11 awareness radio shows in all divisions
No of businesses assisted in business registration process	<i><b>40Provision of support in Business registrationForty businesses assisted in registration in the CBD</b></i>	1010 businesses assisted in registration in the CBD	1010 businesses assisted in registration in the CBD	1010 businesses assisted in registration in the CBD	1010 businesses assisted in registration in the CBD
No. of enterprises linked to UNBS for product quality and standards	<i><b>10Linkage of processors to UNBSTen enterprises linked to UNBS for product quality</b></i>	3Three enterprises linked to UNBS for product quality	2Two enterprises linked to UNBS for product quality	2Two enterprises linked to UNBS for product quality	3Three enterprises linked to UNBS for product quality

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<b>Non Standard Outputs:</b>	SMEs assisted in registration Agro processors trainedAssisting SMEs for registration Training of agro processors in quality assurance	<i>SMEs assisted in business registration Agro processors trained in quality assurance and UNBS certification</i>	<i>N/A/N/A</i>	At least three entrepreneurs linked to partners	At least three entrepreneurs linked to partners	At least three entrepreneurs linked to partners	At least three entrepreneurs linked to partners
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>691</b>	173	173	173	173
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>691</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>173</b>

## **Output: 06 83 04Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	<i>20Supervision and monitoring of the cooperative societies in all Divisions.Twenty cooperative societies inn all the Divisions.</i>	20Twenty cooperative societies supervised in all the Divisions.	20Twenty cooperative societies supervised in all the Divisions.	20Twenty cooperative societies supervised in all the Divisions.	20Twenty cooperative societies supervised in all the Divisions.
No. of cooperative groups mobilised for registration	<i>10Sensitization and mobilization of groups for registration.Ten cooperative societies / groups mobilized for registration.</i>	3Three cooperative societies / groups mobilized for registration.	2Three cooperative societies / groups mobilized for registration.	2Three cooperative societies / groups mobilized for registration.	3Three cooperative societies / groups mobilized for registration.

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No. of cooperatives assisted in registration			10Sensitization and mobilization of groups for registration.Ten cooperative societies / groups mobilized and assisted for registration.	3Three cooperative societies / groups mobilized for registration.	2Three cooperative societies / groups mobilized for registration.	2Three cooperative societies / groups mobilized for registration.	3Three cooperative societies / groups mobilized for registration.
Non Standard Outputs:	Cooperative societies mobilized and registered Cooperatives monitored and audited Cooperative leaders and members trainedMobilization and registration of cooperatives. Monitoring and auditing of cooperatives Training of cooperatives members	4 Cooperative societies mobilized and registered quarterly. 10 Cooperatives monitored quarterly and audited annually. Cooperative leaders and members trained quarterly4 Cooperative societies mobilized and registered quarterly. 10 Cooperatives monitored quarterly and audited annually. Cooperative leaders and members trained quarterly	N/A/N/A	Linkage of atleast three coop societies to development partners	Linkage of atleast three coop societies to development partners	Linkage of atleast three coop societies to development partners	Linkage of atleast three coop societies to development partners
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,645	1,984	2,300	575	575	575	575
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,645	1,984	2,300	575	575	575	575

Output: 06 83 05Tourism Promotional Services

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>30Data collection and updating of the database for hospitality facilities.30 hospitality facilities updated</i>	3030 hospitality facilities updated	3030 hospitality facilities updated	3030 hospitality facilities updated	3030 hospitality facilities updated
No. and name of new tourism sites identified			<i>5Identification and promotion of new tourism sitesFive tourism sites identified and promoted</i>	5Five tourism sites identified and promoted	5Five tourism sites identified and promoted	5Five tourism sites identified and promoted	5Five tourism sites identified and promoted
No. of tourism promotion activities meanstreem in district development plans			<i>4Production of brochures showcasing tourism and investment potentials in the municipality.Quart erly promotional activities promoted.</i>	1Quarterly promotional activities promoted.	1Quarterly promotional activities promoted.	1Quarterly promotional activities promoted.	1Quarterly promotional activities promoted.
<b>Non Standard Outputs:</b>			Tourism database updated Updating of the database for potential tourism sites and leisure areas	NA	NA	NA	NA
		<i>Tourism database updated. Leisure and hospitality centers profile updated.Tourism database updated. Leisure and hospitality centers profile updated.</i>	N/AN/A				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	1,043	261	261	261
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,043</b>	<b>261</b>	<b>261</b>	<b>261</b>

## Output: 06 83 06Industrial Development Services

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

Yes

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No. of opportunites identified for industrial development			<i>10Assessment of the available opportunities for investment.Over 10 investment opportunities identified for development.</i>	10Over 10 investment opportunities identified for development.	10Over 10 investment opportunities identified for development.	10Over 10 investment opportunities identified for development.	10Over 10 investment opportunities identified for development.
No. of producer groups identified for collective value addition support			<i>10Mobilization and training of agro-processors.Ten agro-processors identified for training in value addition in all Divisions.</i>	10Ten agro-processors identified for training in value addition in all Divisions.	10Ten agro-processors identified for training in value addition in all Divisions.	10Ten agro-processors identified for training in value addition in all Divisions.	10Ten agro-processors identified for training in value addition in all Divisions.
No. of value addition facilities in the district			<i>10Mobilization and training of agro-processors.Ten value addition facilities in all the divisions.</i>	10Ten value addition facilities in all the divisions.	10Ten value addition facilities in all the divisions.	10Ten value addition facilities in all the divisions.	10Ten value addition facilities in all the divisions.
<b>Non Standard Outputs:</b>			<i>Groups trained in value addition and linked to UNBS. Market information collected and disseminated Training of groups in value addition and linkage to UNBS Collection and dissemination of market information</i>	<i>Groups trained in value addition and linked to UNBS quarterly. Market information collected and disseminated quarterly.Groups trained in value addition and linked to UNBS quarterly. Market information collected and disseminated quarterly.</i>	N/AN/A		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	850	213	213	213	213
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>

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## Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	Sector activities monitored office stationery and small equipments procured Quarterly reports submitted to line authoritiesMonitoring of sector activities Procurement of office equipments and stationery submission of sector reports to line authorities	<i>Sector activities monitored quarterly. office stationery and small equipments procured Quarterly reports submitted to line authorities quarterly.Sector activities monitored quarterly. office stationery and small equipments procured Quarterly reports submitted to line authorities quarterly.</i>	<i>Quarterly monitoring done in all DivisionsMonitoring of agro-processors and cooperative societies</i>	Quarterly monitoring of the markets & activities by staff, standing committee, MEC etc quarterly.	Quarterly monitoring of the markets & activities by staff, standing committee, MEC etc quarterly.	Quarterly monitoring of the markets & activities by staff, standing committee, MEC etc quarterly.	Quarterly monitoring of the markets & activities by staff, standing committee, MEC etc quarterly.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,561	2,671	9,920	2,480	2,480	2,480	2,480
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,561</b>	<b>2,671</b>	<b>9,920</b>	<b>2,480</b>	<b>2,480</b>	<b>2,480</b>	<b>2,480</b>
<i>Wage Rec't:</i>	7,216	5,412	14,716	3,679	3,679	3,679	3,679
<i>Non Wage Rec't:</i>	10,019	7,514	16,004	4,001	4,001	4,001	4,001
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>17,235</b>	<b>12,926</b>	<b>30,720</b>	<b>7,680</b>	<b>7,680</b>	<b>7,680</b>	<b>7,680</b>

N/A