FY 2021/22

Foreword

The process of generating these Final Budget Estimates, Work plan and Performance Contract for 2021/22 Financial Year went through a number of stages that involved high levels of participation of stakeholders. IPFs were disseminated to all sectors through the First and second Budget call circulars. Sector draft plans were formulated, presented and discussed in the Budget conference. The inputs of the conference were captured, harmonized and included in the document, the Budget Framework Paper was prepared and submitted in February 2021. These were further captured in the Draft Budget Estimates that were prepared in March 2021.

The Budget Estimates, work plan and Performance Contract for FY 2021/22 have been prepared in Line with the District Development Plan for 2020/21 – 2024/25 and National Development Plan III [2020/21 – 2024/25], Vision 2040, the Global Sustainable Development Goals [2030], Africa Agenda 2063, East African Protocol, Guidelines from Sector Ministries, Departments, Agencies and from lessons learned from the implementation of the previous National Development Plan II [2015/16 – 2019/20].

Sheema District Local Government focuses on accelerating growth of the local economy, transforming the lives of the people and strengthening the District's competitiveness. The five objectives are: Enhance value addition in key growth opportunities, Strengthen the private sector to create jobs, Consolidate and increase the stock and quality of productive infrastructure, Enhance the productivity and social wellbeing of the population, Strengthen the role of the District in guiding and facilitating private sector development. The district has a mission of Providing Quality Services through a coordinated delivery System focusing on national and local priorities for the sustainable development of the district. In view of this, the district leadership is determined to ensure citizens access quality services, participate in their development and sustainability of government programmes. Sheema is determined to strengthen collaboration and networking with its partners to offer quality services to its citizens in the field of education, health, transport and communication, production, planning, community based services and other sectors.

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

Sheema District Local Gove

Dembe Beyeza Davis, Chief Administrative Officer

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Ouarterly Workplan Outputs for FY 2021/22

Ushs Thousand	Approved Budget	Expenditure and	Annual Planned	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	and Outputs for	Outputs by end	Spending and	Planned Spending	Planned	Planned Spending	Planned Spending
	FY 2020/21	March for FY	Outputs FY	and Outputs	Spending and	and Outputs	and Outputs
		2020/21	2021/22		Outputs		

Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

Staff salaries paid monthly for 12 months. Pension paid monthly for 12 months Fuel for office operations PAS processed. Consultation visits made to MoPS, MoLG, MoFPED. Board of Survey for Board of Survey 2019/20 FY conducted Staff salaries paid monthly for 12 months. Pension paid monthly for 12 months Board of Survey for 2019/20 FY conducted Fuel for office operations for CAO, DCAO & PAS processed. Consultation visits made to MoPS, MoLG, MoFPED.

Staff salaries paid monthly for 3 months. Pension paid monthly for 3 months Fuel for office operations for CAO, DCAO & for CAO, DCAO & for CAO, PAS processed. Consultation visits made to MoPS, MoLG, MoFPED. for 2019/20 FY conducted Staff salaries paid monthly for 3 months. Pension paid monthly for 3 months Fuel for office operations for CAO, DCAO & FY conducted Fuel PAS processed. Consultation visits made to MoPS, MoLG.MoFPED.

Staff salaries paid monthly for 12 months. Pension paid monthly for 12 months Fuel for office operations for CAO, processed. processed. Consultation visits made to MoPS, MoLG, MoFPED. Board of Survey for 200/21 FY for conducted Staff 200/21 FY salaries paid monthly for 12 months. Pension paid monthly for 12 months Board of Survey for 2021/22 for office operations for for office CAO, processed. Consultation visits made to MoPS, MoLG,MoFPED.St aff salaries paid monthly for 12

months. Pension

Staff salaries paid Staff salaries paid monthly for 3 monthly for 3 months. Pension months. Pension paid monthly for 3 paid monthly for 3 months Fuel for months Fuel for office operations office operations for CAO. processed. Consultation visits Consultation visits made to MoPS, made to MoPS, MoLG, MoFPED. MoLG, MoFPED. Board of Survey Board of Survey for 200/21 FY conducted Staff conducted Staff salaries paid salaries paid monthly for 3 monthly for 3 months. Pension months. Pension paid monthly for 3 paid monthly for 3 months Board of months Board of Survey for Survey for 2021/22 FY conducted Fuel 2021/22 FY conducted Fuel for office operations for for office CAO, processed. operations for Consultation visits CAO, processed. made to MoPS, Consultation visits made to MoPS, MoLG, MoFPED. MoLG.MoFPED.

Staff salaries paid monthly for 3 months. Pension paid monthly for 3 months Fuel for office operations for CAO, processed. Consultation visits made to MoPS, MoLG, MoFPED. Board of Survey for 200/21 FY conducted Staff salaries paid monthly for 3 months. Pension paid monthly for 3 months Board of Survey for 2021/22 Survey for 2021/22 FY conducted Fuel FY conducted Fuel operations for CAO, processed. Consultation visits made to MoPS, MoLG, MoFPED.

Staff salaries paid monthly for 3 months. Pension paid monthly for 3 months Fuel for office operations for CAO. processed. Consultation visits made to MoPS, MoLG, MoFPED. Board of Survey 200/21 FY conducted Staff salaries paid monthly for 3 months. Pension paid monthly for 3 months Board of for office operations for CAO, processed. Consultation visits made to MoPS, MoLG, MoFPED.

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536,123

	paid monthly for 12 months Fuel for office operations for CAO, processed. Consultation visits made to MoPS, MoLG,MoFPED. Board of Survey for 200/21 FY conducted Staff salaries paid monthly for 12 months. Pension paid monthly for 12 months Board of Survey for 2021/22 FY conducted Fuel for office operations for CAO, processed. Consultation visits made to MoPS, MoLG,MoFPED.				
313,600	392,203	98,051	98,051	98,051	98,051
1,559,497	1,752,290	438,072	438,072	438,072	438,072
0	0	0	0	0	0
0	0	0	0	0	0

536,123

536,123

536,123

Budget Output: 81 02Human Resource Management Services

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

Total For KeyOutput

418,134

0

0

1,873,098

2,144,493

2,074,691

2,492,824

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%age of LG establish posts filled			80% of LG establish posts filled Recruiting, developing and Managing of Staff exit at the districtof LG establish posts filled Recruiting, developing and Managing of Staff exit at the district	80% of LG establish posts filled Recruiting, developing and Managing of Staff exit at the district	80% of LG establish posts filled Recruiting, developing and Managing of Staff exit at the district	80% of LG establish posts filled Recruiting, developing and Managing of Staff exit at the district	80% of LG establish posts filled Recruiting, developing and Managing of Staff exit at the district
%age of pensioners paid by 28th of every month			99%of pensioners paid by 28th of every month99%of pensioners paid by 28th of every month				
%age of staff appraised			99%staff appraised on performance by Heads of Departmentof staff appraised staff appraised on performance by Heads of Department	99% of staff appraised staff appraised on performance by Heads of Department			
%age of staff whose salaries are paid by 28th of every month			99% of staff salaries paid by 28th of every month99% of staff salaries paid by 28th of every month				
Non Standard Outputs:	Staff welfare in terms of funeral expenses catered for. Staff welfare in terms of funeral expenses catered for.	Staff welfare in terms of funeral expenses catered for.Staff welfare in terms of funeral expenses catered for.	Provision of staff welfare Submission of Reports to MoPS Provision of office stationaryProvision of staff welfare Submission of Reports to MoPS Provision of office stationary	Submission of Reports to MoPS	Provision of staff welfare Submission of Reports to MoPS Provision of office stationary	Provision of staff welfare Submission of Reports to MoPS Provision of office stationary	Provision of staff welfare Submission of Reports to MoPS Provision of office stationary

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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,000	12,750	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

of LG capacity *planImplementatio* plan n of LG capacity building policy and plan

of LG capacity building policy and building policy and building policy

n of LG capacity and plan

YesImplementation YesImplementation YesImplementation YesImplementation of LG capacity of LG capacity building policy and building policy and plan plan

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No. (and type) of capacity building sessions undertaken

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

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

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

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

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

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	at improving their human development career. Performance improvement plan activities implemented and reported on.Induction of new technical staff and political leaders carried out. Training LG staff on the job/short term skills development aimed at improving their human	political leaders carried out. Training LG staff on the job/short term skills development aimed at improving their human development career. Performance improvement plan activities implemented and reported on.Induction of new technical staff and political leaders carried out. Training LG staff on the job/short term skills development aimed at improving their human development career. Performance improvement plan activities	Change, Disaster preparedness and population factors in Development.1Training District and LLG staff on mainstreaming	1Training District and LLG staff on mainstreaming crosscutting issues of Nutrition and Food security, Human rights, Gender and equity budgeting, Disability, environment, HIV/AIDS, Climate Change, Disaster preparedness and population factors in Development.	1Training District and LLG staff on mainstreaming crosscutting issues of Nutrition and Food security, Human rights, Gender and equity budgeting, Disability, environment, HIV/AIDS, Climate Change, Disaster preparedness and population factors in Development.	1Training District and LLG staff on mainstreaming crosscutting issues of Nutrition and Food security, Human rights, Gender and equity budgeting, Disability, environment, HIV/AIDS, Climate Change, Disaster preparedness and population factors in Development.	
Wage Rec't:	0	reported on.	0	0	0	0	0
Non Wage Rec't:	0	0	0	0			0
Domestic Dev't:	1,620	1,620	2,200	880	*		0
External Financing:	1,020	0	2,200	0		000	0
Total For KeyOutput	1,620	1,620	2,200	880			0

Budget Output: 81 04Supervision of Sub County programme implementation

No	on Standard Outputs:	Supervision and monitoring of the	0 0	monitoring of the	- U	C	monitoring of the	C
		11 LLGs carried	11 LLGs carried	11 LLGs carried	11 LLGs carried	11 LLGs carried	11 LLGs carried	11 LLGs carried

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

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

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

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

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

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

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<i>1</i> 184,285	184,285	184,285	184,285
2,887	2,887	2,887	2,887
2,000	1,500	1,500	0
0	0	0	0
8 189,172	188,672	188,672	187,172
()	11 184,285 17 2,887 10 2,000 10 0	11 184,285 184,285 17 2,887 2,887 100 2,000 1,500 10 0 0	11 184,285 184,285 184,285 17 2,887 2,887 2,887 100 2,000 1,500 1,500 10 0 0 0

Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:	Information	Information	Dissension of	Dissension of	Dissension of	Dissension of	Dissension of
	dissemination and	dissemination and	information to the	information to the	information to the	information to the	information to the
	accountability	accountability	public Dissension	public Dissension	public Dissension	public Dissension	public Dissension
	enhanced at the	enhanced at the	of information to	of	of	of	of
	district and	district and	the	information to the	information to the	information to the	information to the
	LLGs.Information	LLGs.Information	publicDissension of	public	public	public	public
	dissemination and	dissemination and	information to the				
		accountability	public Dissension				
	enhanced at the	enhanced at the	of information to				
	district and LLGs.	district and LLGs.	the public				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250
Budget Output: 81 06Office Support servi	ces						

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Non Standard	Outputs:
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Staff welfare provided at the district headquarters. Office equipment procured. Daily office operations providedStaff welfare provided at the district headquarters. Office equipment procured. Daily office operations provided

Staff welfare provided at the district headquarters. Office equipment procured. Daily office operations providedStaff welfare provided at the district headquarters. Office equipment procured. Daily office operations provided

Provision of welfare to staff, procurement of stationary and small office operation Provision of welfare to staff, procurement of stationary and small office operationProvision | of welfare to staff, procurement of stationary and small office operation Provision of welfare to staff, procurement of stationary and small office operation

Provision of welfare to staff. procurement of stationary and small office operation Provision operation of welfare to staff, procurement of stationary and small office operation

Provision of Provision of welfare to staff. welfare to staff. procurement of procurement of stationary and stationary and small office small office Provision of welfare to staff, of welfare to staff, procurement of procurement of stationary and stationary and small office small office operation operation

Provision of welfare to staff. procurement of stationary and small office operation Provision operation Provision of welfare to staff, procurement of stationary and small office operation

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,200	5,400	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,200	5,400	9,000	2,250	2,250	2,250	2,250

Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated

4Making travels to LLGs for monitoring and supervision quarterly and making Quarterly ReportsMaking travels to LLGs for monitoring and supervision quarterly and making Quarterly Reports

1Making travels to 1Making travels to 1Making travels to LLGs for monitoring and supervision quarterly and making Quarterly Reports

LLGs for monitoring and supervision quarterly and making Quarterly Reports

LLGs for monitoring and supervision quarterly and making Quarterly Reports

LLGs for monitoring and supervision quarterly and making Quarterly Reports

FY 2021/22

No. of monitoring visits conducted			4Making travels to LLGs for monitoring and supervision quarterly	1Quarterly monitoring visit conducted	1Quarterly monitoring visit conducted	1Quarterly monitoring visit conducted	1Quarterly monitoring visit conducted
			Providing Fuel and AllowancesQuarter ly monitoring visits conducted				
Non Standard Outputs:	Supervision and monitoring of all the 11 LLGsSupervision and monitoring of all the 11 LLGs	Supervision and monitoring of all the 11 LLGsSupervision and monitoring of all the 11 LLGs	Providing Stationary for District store and TransportProvidin g Stationary for District store and Transport	Providing Stationary for District store and Transport			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

Budget Output: 81 09Payroll and Human Resource Management Systems

FY 2021/22

Non Standard Outputs:

Payroll effectively managed both at the district and the LLGs Payroll printed and displayed. Payslips printed on a monthly basis. Payroll effectively managed both at the district and the LLGs Pavroll printed and displayed. Payslips printed on a monthly basis.

Payroll effectively managed both at the district and the LLGs Payroll printed and displayed. Payslips printed on a monthly basis. Payroll effectively managed both at the district and the LLGs Payroll printed and displayed. Payslips printed on a monthly basis.

Printing of pay slips, travels to display payment registers to all LLGs and district notice boards Printing of pay slips, travels to display payment registers to all LLGs and district notice boardsPrinting of pay slips, travels to display payment registers to all LLGs and district notice boards Printing of pay slips, travels to display payment registers to all LLGs and district notice boards

Printing of pay slips, travels to display payment registers to all LLGs and district notice boards Printing of pay slips, travels to display payment registers to all LLGs and district notice boards

LLGs and district notice boards Printing of display payment registers to all LLGs and district notice boards

Printing of pay

slips, travels to

registers to all

display payment

Printing of pay slips, travels to display payment registers to all LLGs and district notice boards Printing of pay slips, travels to pay slips, travels to pay slips, travels to display payment registers to all LLGs and district notice boards

Printing of pay slips, travels to display payment registers to all LLGs and district notice boards Printing of display payment registers to all LLGs and district notice boards

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

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management

Records Management Staff trained in Records ManagementStaff trained in Records Management Staff trained in Records Management

50%Staff trained in 50%Printing of pay 50%Printing of slips, travels to display payment registers to all LLGs and district notice boards Printing of pay slips, travels to display payment registers to all LLGs and district notice boards

slips, travels to display payment registers to all LLGs and district notice boards Printing of pay slips, travels to display payment display payment registers to all LLGs and district notice boards

slips, travels to display payment registers to all LLGs and district notice boards Printing of pay slips, travels to pay slips, travels to registers to all LLGs and district notice boards

50% Printing of pay 50% Printing of pay slips, travels to display payment registers to all LLGs and district notice boards Printing of display payment registers to all LLGs and district notice boards

FY 2021/22

Non Standard Outputs:	Procurement of stationery for the central registry. Collection and delivery of filesProcurement of stationery for the central registry. Collection and delivery of files	Collection and delivery of files	Delivering of reports to Ministries Procurement of stationary for office Delivering of reports to Ministries Procurement of stationary for officeDelivering of reports to Ministries Procurement of stationary for office Delivering of reports to Ministries Procurement of stationary for office Delivering of reports to Ministries Procurement of stationary for office Stationary for office				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,800	5,100	7,800	1,950	1,950	1,950	1,950
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,800	5,100	7,800	1,950	1,950	1,950	1,950

Budget Output: 81 12Information collection and management

FY 2021/22

Non Standard Outputs:	Information and communication enhanced within the district. Information disseminated to various stakeholders through various meansInformation and communication enhanced within the district. Information disseminated to various stakeholders through various means	Information and communication enhanced within the district. Information disseminated to various stakeholders through various means Information and communication enhanced within the district. Information disseminated to various stakeholders through various means	Providing of data for internet Maintaining of IT systems Providing of data for internet Maintaining of IT systems Providing of data for internet Maintaining of IT systems Providing of data for internet Maintaining of IT systems	Providing of data for internet Maintaining of IT systems Providing of data for internet Maintaining of IT systems	Providing of data for internet Maintaining of IT systems Providing of data for internet Maintaining of IT systems	Providing of data for internet Maintaining of IT systems Providing of data for internet Maintaining of IT systems	Providing of data for internet Maintaining of IT systems Providing of data for internet Maintaining of IT systems
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	6,000	1,500	1,500	1,500	1,500
Rudget Output: 81 13Procurement Service	es						

Budget Output: 81 13Procurement Services

Non Standard Outputs:	Payment of Retention of District Council Hall Maintenance of computer systemsPayment of Retention of District Council Hall Maintenance of computer systems	Payment of Retention of District Council Hall Maintenance of computer systems Payment of Retention of District Council Hall Maintenance of computer systems	Procurement of 1 executive office Desk, 2 filling cabinets for registryProcureme nt of 1 executive office Desk, 2 filling cabinets for registry	Procurement of 1 executive office Desk, 2 filling cabinets for registry	Procurement of 1 executive office Desk , 2 filling cabinets for registry		
Wage Rec't:	0	0	0	()	0 0	0
Non Wage Rec't:	6,000	4,500	0	()	0 0	0
Domestic Dev't:	0	0	4,000	1,600	1,20	0 1,200	0

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External Financing	<i>:</i> 0	0		0	(0	0
Total For KeyOutpu	t 6,000	4,500	4,00	0 1,600	1,200	1,200	0
Output Class: Capital Purchases							
Budget Output: 81 72Administrative Cap	oital						
No. of administrative buildings constructed			0N/AN/A	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of computers, printers and sets of office furniture purchased			0N/AN/A	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of existing administrative buildings rehabilitated			0N/AN/A	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of motorcycles purchased			0Not planned forN/A	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of solar panels purchased and installed			ON/AN/A	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of vehicles purchased			0Not planned forN/A	0Not planned for	0Not planned for	0Not planned for	0Not planned for
Non Standard Outputs:	Training LG staff on the job/short term skills development aimed at improving their human development career. Performance improvement plan activities implemented and reported on. Training LG staff on the job/short term skills development aimed at improving their human development career. Performance improvement plan activities implemented and reported on.	at improving their human development career. Performance improvement plan activities implemented and reported on. Training LG staff on the job/short term skills development aimed at improving their human		Phase completion of Council hall	Phase completion of Council hall	Phase completion of Council hall	

Vote:609 Sheema District FY 2021/22 0 0 0 0 Wage Rec't: 0 0 0 Non Wage Rec't: 0 0 0 0 0 0 0 Domestic Dev't: 180 135 224,137 67,241 67,241 0 89,655 External Financing: 0 0 0 0 0 0 0 **Total For KeyOutput** 89,655 0 180 135 224,137 67,241 67,241 282,336 Wage Rec't: 418,134 313,600 1,129,345 282,336 282,336 282,336 Non Wage Rec't: 1,809,298 452,324 452,324 452,324 452,324 2,135,263 1,604,927 1,800 1,755 Domestic Dev't: 0 235,337 94,135 70,601 70,601 0 0 0 External Financing: 0 0 **Total For WorkPlan** 2,555,197 1,920,282 3,173,979 828,795 805,262 805,262 734,661

FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs			
Service Area: 81 Financial Management	t and Accountabil	lity(LG)								
Output Class: Higher LG Services										
Budget Output: 81 01LG Financial Management services										
Date for submitting the Annual Performance Report			2021-08-312021-08-30Preparing and submitting the annual performance report by 31/8/2021Annual Performance Report submitted2021-07-30Preparing and submitting the annual performance report by 30/7/2021Annual Performance Report submitted	by 30/7/2021Annual Performance Report submitted						

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Non Standard Outputs:	Salaries for finance staff paid for 12 months Fuel for office operations procured. Office furniture procured (2 Executive chairs, 2 tables and a filing cabinet). Paying finance staff for 12 months through their individual accounts Procuring fuel for office operations. Procuring office furniture (2 Executive chairs, 2 tables and a filing cabinet).	finance staff paid for 3 months Fuel for office operations procured. Office furniture procured	Paying of staff salaries for 3 month Providing of fuel Furniture and welfare Paying of staff salaries for 3 month Providing of fuel Furniture and welfare	Paying of staff salaries for 3 month Providing of fuel Furniture and welfare	Paying of staff salaries for 3 month Providing of fuel Furniture and welfare	Paying of staff salaries for 3 month Providing of fuel Furniture and welfare	Paying of staff salaries for 3 month Providing of fuel Furniture and welfare
Wage Rec't:	120,011	90,008	143,311	35,828	35,828	35,828	35,828
Non Wage Rec't:	15,114	11,336	12,800	3,200	3,200	3,200	3,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	135,125	101,344	156,111	39,028	39,028	39,028	39,028

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected N/AN/A

FY 2021/22

Value of LG service tax collection

1254460001254460 313615001254460 313615001254460 313615001254460 313615001254460 001254460 00 Value of LG service tax collection Putting strategies in place to enhance local service tax collection at District and LLGs125446000 Value of LG service service tax collection Putting strategies in place to enhance in place to enhance in place to enhance in place to enhance local service tax collection at District and LLG1254460 00 Value of LG service tax collection Putting strategies in place to enhance local service tax collection at District and LLGs125446000 Value of LG service tax collection Putting strategies in place to enhance local service tax collection at District and LLG

00 Value of LG service tax collection Putting strategies local service tax collection at District and LLGs125446000 Value of LG tax collection Putting strategies local service tax collection at District and LLG

00 Value of LG service tax collection Putting strategies in place to enhance in place to enhance local service tax collection at District and LLGs125446000 Value of LG service tax collection Putting strategies local service tax collection at District and LLG

00 Value of LG service tax collection Putting strategies in place to enhance in place to enhance local service tax collection at District and LLGs125446000 Value of LG service tax collection Putting strategies local service tax collection at District and LLG

00 Value of LG service tax collection Putting strategies local service tax collection at District and LLGs125446000 Value of LG service tax collection Putting strategies local service tax collection at District and LLG

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Value of Other Local Revenue Collections

377,777,141 Value of Other Local Revenue Collections Implementing the revenue enhancement plan 377,777,141 Value of Other Local Revenue Collections Implementing the revenue enhancement plan377,777,141 Value of Other Local Revenue Collections Implementing the revenue enhancement plan 377,777,141 Value of Other Local Revenue Collections Implementing the revenue enhancement plan

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Non Standard Ot	itputs:
-----------------	---------

Revenue Enhancement plan developed and implementedImple menting the revenue Enhancement plan. implemented Developing the revenue Enhancement plan

Revenue Enhancement plan developed and *implementedReven* ue Enhancement

Making follow up on Tenders Fuel for Revenue mobilization and monitoring Travels plan developed and to to field on follow up of Revenue defaulters Holding meeting with stake holders in Respective LGs Conducting Revenue assessment exercise assessment in all LLGs exercise in all Making follow up LLGs on Tenders Fuel for Revenue mobilization and monitoring Travels to to field on follow up of Revenue defaulters Holding meeting with stake holders in

> Respective LGs Conducting Revenue

assessment exercise

on Tenders Fuel for Revenue mobilization and monitoring Travels to to field on follow up of Revenue defaulters Revenue defaulters Revenue defaulters Revenue defaulters Holding meeting with stake holders in Respective LGs Conducting Revenue

Making follow up Making follow up Making follow up Making follow up on Tenders Fuel for Revenue mobilization and monitoring Travels to to field on follow up of Holding meeting with stake holders in Respective LGs Conducting Revenue assessment exercise in all LLGs

on Tenders Fuel for Revenue mobilization and monitoring Travels to to field on follow up of Holding meeting with stake holders in Respective LGs Conducting Revenue assessment exercise in all LLGs

on Tenders Fuel for Revenue mobilization and monitoring Travels to to field on follow up of Holding meeting with stake holders in Respective LGs Conducting Revenue assessment exercise in all LLGs

in all LLGs Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 6,000 4,500 9,500 2,375 2,375 2,375 2,375 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 0 **Total For KeyOutput** 4,500 6,000 9,500 2,375 2,375 2,375 2,375

Budget Output: 81 03Budgeting and Planning Services

FY 2021/22

Date for presenting draft Budget and Annual workplan to the Council

Date of Approval of the Annual Workplan to the Council

2022-03-312022-2022-03-31 03-31Approval of the Annual Workplan to the Council Preparing, printing and presentation of annual work plan to the council2022-03-31Approval of the Annual Workplan to the Council Preparing, printing and presentation annual work plan to the council 2022-03-312022-2022-03-31 03-31presentation of draft Budget and Annual work plan

0331 presentation of draft Budget and Annual work plan to the Council Preparing, printing and presentation of annual work plan to the council2022-0331 presentation of draft Budget and Annual work plan to the Council Preparing, printing and presentation of annual work plan to the council

2022-03-312022-03-31Approval of the Annual Workplan to the Council Preparing, printing and presentation of annual work plan to the council

2022-03-312022-03-31presentation of draft Budget and Annual work plan to the Council Preparing, printing and presentation of annual work plan to the council

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Non Standard Outputs:	Budget estimates prepared and distributed to departments. Budget conference organized Annual planning and budgeting effectively coordinated. Stationery procured Preparing and distributing Budget estimates to departments. Organizing and attending the Budget conference Coordinating Annual planning and budgeting effectively. Procurement of stationery	conference organized Annual planning and budgeting effectively coordinated. Stationery procured	conference Preparation and printing of Final	Conducting budget conference Preparation and printing of Final Budget Preparation of Quarterly Budget Performance Reports	Conducting budget conference Preparation and printing of Final Budget Preparation of Quarterly Budget Performance Reports	Preparation and printing of Final Budget Preparation of Quarterly Budget Performance Reports	Preparation and printing of Final Budget Preparation of Quarterly Budget Performance Reports
Wage Rec't:	0	0	0	0	0	C	0
Non Wage Rec't:	10,123	9,748	10,123	2,531	2,531	2,531	2,531
Domestic Dev't:	0	0	0	0	0	C	0
External Financing:	0	0	0	0	0	C	0
Total For KeyOutput	10,123	9,748	10,123	2,531	2,531	2,531	2,531

Budget Output: 81 04LG Expenditure management Services

FY 2021/22

Non Standard Outputs:	Monitoring and inspection made to 11LLGs. Books of accounts and fuel procured. Monthly and quarterly financial reports prepared. Inspecting and monitoring visits made to 11 LLGs. Procuring books of accounts. Preparing Monthly and Quarterly financial reports Procuring fuel	Monitoring and inspection made to 11LLGs. Books of accounts and fuel procured. Monthly and quarterly financial report prepared.Monitoring and inspection made to 11LLGs. Books of accounts and fuel procured. Monthly and quarterly financial report prepared.	Making responses on internal and external auditor Generals report and other management reports Providing fuel for office operations Making URA returns for 12 monthsMaking responses on internal and external auditor Generals report and other management Providing fuel for office operation Making URA returns for 12 months	Making responses on internal and external auditor Generals report and other management reports Providing fuel for office operations Making URA returns for 12 months	Making responses on internal and external auditor Generals report and other management reports Providing fuel for office operations Making URA returns for 12 months	Making responses on internal and external auditor Generals report and other management reports Providing fuel for office operations Making URA returns for 12 months	Making responses on internal and external auditor Generals report and other management reports Providing fuel for office operations Making URA returns for 12 months
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,571	4,928	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,571	4,928	7,000	1,750	1,750	1,750	1,750

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2021-09-302021-09
-30Final
accounts submitted
to Auditor
General's Office,
MoFPED, MoLG
& RDC's
office.2021-0930Final
accounts submitted
to Auditor
General's Office,
MoFPED, MoLG
& RDC's office,

2021-10-312021-09-30Final accounts submitted to Auditor General's Office, MoFPED, MoLG & RDC's office.

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Non Standard Outputs:	management Monthly book keeping, financial management, accountabilities and reports madeInspection and monitoring visits made to all 11 LLGs. Mentoring LLG staff in Financial management Monthly book keeping, financial	mentored in Financial management Monthly book keeping, financial management, accountabilities and reports madeLLG staff mentored in Financial management Monthly book keeping, financial	Preparation of Financial statements and submitting them to relevant authorities Making monthly, quarterly ReconciliationPreparation of Financial statements and submitting them to relevant authorities Making monthly, quarterly Reconciliation				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,917	5,188	6,351	1,588	1,588	1,588	1,588
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,917	5,188	6,351	1,588	1,588	1,588	1,588

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:

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

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

Providing fuel for Generator operations Making consultations, Providing staff welfare ,Providing of stationary ,Cartridges to the printer Maintaining of the *IFMSystemProvidi* of the IFMSystem ng fuel for Generator operations Making consultations, Providing staff welfare ,Providing

Providing fuel for Providing fuel for Generator Generator operations operations Making Making consultations, consultations, Providing staff Providing staff welfare ,Providing welfare ,Providing of stationary of stationary ,Cartridges to the ,Cartridges to the printer Maintaining printer Maintaining of the of the IFMSystem of the IFMSystem IFMSystem

Providing fuel for Generator operations Making consultations, Providing staff welfare ,Providing of stationary ,Cartridges to the

Providing fuel for Generator operations Making consultations, Providing staff welfare ,Providing of stationary ,Cartridges to the printer Maintaining printer Maintaining

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	services and cartridge refilling services. Consultations with the Center made. Repair & maintenance of the computers done Procuring fuel for the generator. Providing airtime to the main users and Two core users for coordination. Providing allowances to the staff (CAO,CFO,Senior Accountant, IT officer, Two Core Users and Cashire STores and 3 support staff. Procuring stationery, printing services and cartridge refilling services. Making consultations with the Centre. Carrying out repair & maintenance of the computers	services. Consultations with the Center made. Repair & maintenance of the computers doneProcurement of fuel for the generator done.	,Cartridges to the printer Maintaining of the				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 07Sector Capacity Development

External Financing:

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0

Non Standard Outputs:	finance staff trained and mentored Mentoring and training finance staff	Finance staff trained and mentoredFinance staff trained and mentored	Conducting sector training needsConducting sector training needs	Conducting sector training needs	Conducting sector training needs	Conducting sector training needs	Conducting sector training needs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500	375	500	125	125	125	125
Budget Output: 81 08Sector Managemen	t and Monitoring						
Non Standard Outputs:	provided and maintained. Procurement of stationery Office equipment serviced and maintainedConduct ing support supervision in 11 LLGs. Providing welfare to staff. Procurement of stationery Servicing and maintaining office equipment	supervision conducted to 11 LLGs Staff welfare provided and maintained. Procurement of stationery Office equipment serviced and maintainedSupport supervision conducted to 11 LLGs Staff welfare provided and maintained. Procurement of stationery Office equipment serviced and maintained	Conducting routine sector monitoring activities Per Quarterly	of books for the district Conducting routine sector monitoring activities Per Quarterly	closure of books for the district Conducting routine sector monitoring activities Per Quarterly	sector monitoring activities Per Quarterly	of books for the district Conducting routine sector monitoring activities Per Quarterly
Wage Rec't: Non Wage Rec't:		0 3,315	0 5,519	0 1,380			
Domestic Dev't:		0	0	1,360	· · ·	0	0

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To	tal For KeyOutput	4,420	3,315	5,519	1,380	1,380	1,380	1,380
Output Class: Capital Pu	ırchases							
Budget Output: 81 72Adm	iinistrative Capi	ital						
Non Standard Outputs:		Part completion of Finance BlockPreparing Bills of Quantities for the block. Advancing payment to the contractor. Part completion of Finance Block		Part completion of Finance BlockPart completion of Finance Block	Part completion of Finance Block	Part completion of Finance Block	Part completion of Finance Block	
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	0	0	15,000	5,000	5,000	5,000	0
E	External Financing:	0	0	0	0	0	0	0
To	tal For KeyOutput	0	0	15,000	5,000	5,000	5,000	0
	Wage Rec't:	120,011	90,008	143,311	35,828	35,828	35,828	35,828
	Non Wage Rec't:	79,645	61,890	81,793	20,448	20,448	20,448	20,448
	Domestic Dev't:	0	0	15,000	5,000	5,000	5,000	0
E	External Financing:	0	0	0	0	0	0	0
To	otal For WorkPlan	199,656	151,898	240,104	61,276	61,276	61,276	56,276

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for	Expenditure and Outputs by end	Annual Planned Spending and	Quarter 1 Planned Spending	Quarter 2 Planned	Quarter 3 Planned Spending	Quarter 4 Planned Spending
	FY 2020/21	March for FY 2020/21	Outputs FY 2021/22	and Outputs	Spending and Outputs	1 0	and Outputs

Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:

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

Staff salaries paid

Staff salaries paid monthly for 3 months. Ex-gratia for District Councillors, LC I and LC II chairpersons paid. 6 chairpersons paid. Council sitting held at the district hatrs. Periodical reports prepared and submitted. Council coordination activities carried out. Stationery for office operations procured. Lunch allowance for support staff paid. committee facilitatedStaff salaries paid monthly for 3 months, Ex-gratia for District Councillors, LC I chairpersons paid. Council sitting held at the district hatrs. Periodical

Staff salaries paid monthly for 12 months. Ex-gratia for District paid Council sittings held at the District Hatrs. Council coordination activities carried out. Capacity building of District Councilors carried out. Stationery for office operations procured. Lunch allowance for support staff paid. Business committee Business facilitated. Periodical reports prepared and submitted. Staff salaries paid monthly for 12 months. Ex-gratia for District Councilors, LC I & LC II Chairpersons paid Council

Staff salaries paid Staff salaries paid monthly for 3 monthly for 3 months. Ex-gratia months. Ex-gratia for District for District Councilors, LC I & Councilors, LC I & Councilors, LC I LC II Chairpersons LC II Chairpersons & LC II paid Council Chairpersons paid sittings held at the Council sittings District Head held at the District Ouarters. Council Head Ouarters. coordination Council activities carried coordination out. Capacity activities carried building of District out. Capacity Councilors carried building of District out. Stationery for Councilors carried office operations out. Stationery for procured. Lunch office operations allowance for procured. Lunch support staff paid. allowance for support staff paid. committee Business facilitated. committee Periodical reports facilitated. prepared and Periodical reports prepared and submitted. submitted.

Staff salaries paid monthly for 3 months. Ex-gratia for District paid Council sittings held at the District Head Ouarters, Council coordination activities carried out. Capacity Councilors carried out. Stationery for office operations procured. Lunch allowance for support staff paid. Business committee facilitated. Periodical reports prepared and submitted.

Staff salaries paid monthly for 3 months. Ex-gratia for District Councilors, LC I & Councilors, LC I & LC II Chairpersons LC II Chairpersons paid Council sittings held at the District Head Ouarters. Council coordination activities carried out. Capacity building of District building of District Councilors carried out. Stationery for office operations procured. Lunch allowance for support staff paid. Business committee facilitated. Periodical reports prepared and submitted.

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sittings held at the

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	and submitted. Council coordination activities carried out. Stationery for office operations procured. Lunch allowance for support staff paid. Business committee facilitated	and submitted. Council coordination activities carried out. Stationery for office operations procured. Lunch allowance for support staff paid. Business committee facilitated	District Hqtrs. Council coordination activities carried out. Capacity building of District Councilors carried out. Stationery for office operations procured. Lunch allowance for support staff paid. Business committee facilitated. Periodical reports prepared and submitted.				
Wage Rec't:	78,770	59,078	205,739	51,435	51,435	51,435	51,435
Non Wage Rec't:	261,087	195,815	275,088	67,572	67,572	67,572	72,372
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	339,857	254,893	480,827	119,007	119,007	119,007	123,807

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:

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

The District Procurement Plan prepared & documents prepared and sold to all egigible persons (male, female, PWDs): Quarterly reports prepared and submitted. Adverts for district projects run, 2 Evaluation Committee meetings held. 4 **Contracts** Committee meetings held.

The District Procurement Plan prepared and submitted to PPDA. submitted to **Bidding documents** PPDA. Bidding prepared and sold to eligible persons (male, female, PWDs). Quarterly reports prepared and submitted to relevant offices. Adverts for District projects run. 6 Evaluation Committee & 16 **Contracts** Committee meetings held. Stationery for

The District Procurement Plan prepared and documents prepared and sold to eligible persons (male, female, PWDs). Ouarterly reports prepared and submitted to relevant offices. Adverts for District Adverts for projects run. 2 Evaluation Committee & 4 Contracts Committee meetings held.

The District Procurement Plan prepared and submitted to PPDA. Bidding documents prepared and sold to eligible persons (male, female, PWDs). Ouarterly reports prepared and submitted to relevant offices. District projects run. 2 Evaluation Committee & 4 Contracts Committee meetings held.

The District Procurement Plan prepared and submitted to PPDA. Bidding documents prepared and sold to eligible persons (male, female, PWDs). Quarterly reports prepared and submitted to relevant offices. Adverts for District Adverts for District projects run. 2 Evaluation Committee & 4 Contracts Committee meetings held.

The District Procurement Plan prepared and submitted to PPDA. Bidding documents prepared and sold to eligible persons (male, female, PWDs). Ouarterly reports prepared and submitted to relevant offices. projects run. 2 Evaluation Committee & 4 Contracts Committee meetings held.

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8,890

	procured. The District Procurement Plan prepared & submitted to PPDA. Bidding documents prepared and sold to all egigible persons (male, female, PWDs); Quarterly reports prepared and submitted. Adverts for district projects run. 6 Evaluation Committee meetings held. 16 Contracts Committee meetings held. Stationery procured.	submitted to PPDA. Bidding documents prepared and sold to all egigible persons (male, female, PWDs); Quarterly reports prepared and submitted. Adverts	office operations procured. Office equipment procured. The District Procurement Plan prepared and submitted to PPDA. Bidding documents prepared and sold to eligible persons (male, female, PWDs). Quarterly reports prepared and submitted to relevant offices. Adverts for District projects run. 6 Evaluation Committee & 16 Contracts Committee meetings held. Stationery for office operations procured. Office equipment procured.	Stationery for office operations procured. Office equipment procured.	Stationery for office operations procured. Office equipment procured.	Stationery for office operations procured. Office equipment procured.	Stationery for office operations procured. Office equipment procured.
Wage Rec't:	28,474	21,356	25,961	6,490	6,490	6,490	6,490
Non Wage Rec't:	13,000	8,725	14,000	4,600	2,400	4,600	2,400
Domestic Dev't:	0	0	0	C	0	0	0
External Financing:	0	0	0	C	0	0	0

11,090

8,890

11,090

39,961

Budget Output: 82 03LG Staff Recruitment Services

Total For KeyOutput

41,474

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30,081

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Non Standard Outputs:

-Vacant posts advertised and filled where all eligible persons are considered (male, female, PWDs);16 DSC meetings held:Staff recruitment, promotions, confirmations in service, dismissals carried out. Office equipment procured-Vacant posts advertised and filled where all considered (male, female, PWDs);16 DSC meetings held;Staff recruitment. promotions. confirmations in service, dismissals carried out. procurinf office equipment

-Vacant posts advertised and filled where all eligible persons are considered (male, female, PWDs);4 DSC meetings held;Staff recruitment, promotions, confirmations in service, dismissals carried out. Office equipment procured-Vacant posts advertised eligible persons are and filled where all eligible persons are considered (male, female, PWDs);4 DSC meetings held:Staff recruitment, promotions, confirmations in service, dismissals carried out. Office equipment procured

DSC Chairman¶s salary paid monthly for 12 months. Vacant posts advertised and filled where all eligible persons are considered (male. female, PWDs). 16 **DSC** meetings held. DSC meetings Staff recruitment, promotions. confirmations in service, dismissals carried out. Office equipment procured, DSC Chairman¶s salary paid monthly for 12 months. Vacant posts advertised and filled where all eligible persons are considered (male. female, PWDs). 16 DSC meetings held. Staff recruitment, promotions, confirmations in service, dismissals carried out. Office equipment procured.

DSC Chairman¶s DSC Chairman¶s salary paid salary paid monthly for 3 monthly for 3 months. Vacant months. Vacant posts advertised posts advertised and filled where all and filled where eligible persons are all eligible persons considered (male. are considered female, PWDs). 4 (male, female, PWDs). 4 DSC held. Staff meetings held. Staff recruitment. recruitment. promotions, promotions, confirmations in confirmations in service, dismissals service, dismissals carried out. Office carried out. Office equipment equipment procured. procured.

DSC Chairman¶s salary paid monthly for 3 months. Vacant posts advertised considered (male. female, PWDs). 4 DSC meetings held. Staff recruitment. promotions, confirmations in service, dismissals carried out. Office equipment procured.

DSC Chairman¶s salary paid monthly for 3 months. Vacant posts advertised and filled where all and filled where all eligible persons are eligible persons are considered (male. female, PWDs). 4 DSC meetings held. Staff recruitment. promotions, confirmations in service, dismissals carried out. Office equipment procured.

Wage Rec't: 20,596 15,447 20,596 5,149 5,149 5,149 5,149 Non Wage Rec't: 20,303 15,727 20,303 5,701 4,451 5,701 4,451 Domestic Dev't: 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 40,899 31,174 40,899 10.850 9,600 10.850 9,600

Budget Output: 82 04LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared			200Clearing 200 land applications (registration, renewal, lease extensions) land applications (registration, renewal, lease extensions) cleared	50land applications (registration, renewal, lease extensions) cleared	50land applications (registration, renewal, lease extensions) cleared	50land applications (registration, renewal, lease extensions) cleared	50land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings			4Preparing for, organizing, inviting Land Board members for 4 District Land Board meetings at District head quarters.District Land Board meetings held at District head quarters.	1District Land Board meeting held at District head quarters.	1District Land Board meeting held at District head quarters.	1District Land Board meeting held at District head quarters.	1District Land Board meeting held at District head quarters.
Non Standard Outputs:	To the surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office	Government land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured. Governm ent land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured.	Government land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured. Government land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured.	Government land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured.	Government land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured.	Government land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured.	Government land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured.
Wage Rec't:	0	0	0	0		0	0
Non Wage Rec't:	6,348	4,761	6,301	1,575	,	1,575	1,575
Domestic Dev't:	0	0	0	0	0	0	0

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External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,348	4,761	6,301	1,575	1,575	1,575	1,575
Budget Output: 82 05LG Financial Accord	untability						
No. of Auditor Generals queries reviewed per LG			1Organizing a meeting to review Auditor Generals report at district head quartersAuditor Generals report reviewed at district head quarters	1Auditor Generals report reviewed at district head quarters			
No. of LG PAC reports discussed by Council			4Preparing, printing PAC reports to be discussed by councilLG PAC reports discussed by Council	1LG PAC report discussed by Council			
Non Standard Outputs:	District annual work plan and budet reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled.District annual work plan and budet reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled. Corruption cases handled.	District annual work plan and budet reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled. District annual work plan and budet reviewed. District Internal audit reports examined. Tender awards and procedures examined. Corruption cases handled.	District Annual work plan and budget reviewed. District internal audit reports examined. Tender awards and procedures examined. Corruption cases handledDistrict Annual work plan and budget reviewed. District internal audit reports examined. Tender awards and procedures examined. Corruption cases handled	District Annual work plan and budget reviewed. District internal audit reports examined. Tender awards and procedures examined. Corruption cases handled	District Annual work plan and budget reviewed. District internal audit reports examined. Tender awards and procedures examined. Corruption cases handled	District Annual work plan and budget reviewed. District internal audit reports examined. Tender awards and procedures examined. Corruption cases handled	District Annual work plan and budget reviewed. District internal audit reports examined. Tender awards and procedures examined. Corruption cases handled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,348	4,761	6,301	1,575	1,575	1,575	1,575
Domestic Dev't:	0	0	0	0	0	0	0

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	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	6,348	4,761	6,301	1,575	1,575	1,575	1,575
Budget Output: 82	06LG Political and execut	ive oversight						
No of minutes of Courrelevant resolutions	ncil meetings with			6Preparing, typing and printing council meting minutes.sets of minutes of Council meetings with relevant resolutions	1Set of minutes of Council meetings with relevant resolutions	2Sets of minutes of Council meetings with relevant resolutions	1Set of minutes of Council meetings with relevant resolutions	2Sets of minutes of Council meetings with relevant resolutions

Non Standard Outputs:

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

3 DEC meetings held. Salary for DEC members paid members provided monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of district projects. Airtime for DEC sed members processed and paid. Assessment of the extent to which council decisions are implemented done.3 DEC meetings held. Salary for DEC members paid monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of district projects. Airtime for DEC members processed and paid. Assessment of the extent to which council decisions are implemented done. 44,337

12 DEC meetings

facilitate

and paid.

monitoring of

district projects.

Airtime for DEC

members processed

Assessment of the

extent to wheih

council decisions

are implemented

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

3 DEC meetings held. Fuel for DEC members provided to facilitate monitoring of District projects. Airtime for DEC members processed

Assessment of the extent to which council decisions are implemented done.

and paid.

3 DEC meetings held. Fuel for DEC members provided

to facilitate monitoring of District projects. Airtime for DEC

members processed and paid.

Assessment of the extent to which council decisions are implemented done.

3 DEC meetings held.

Fuel for DEC members provided members provided to facilitate monitoring of District projects.

Airtime for DEC and paid.

Assessment of the extent to which council decisions are implemented done.

3 DEC meetings held.

Fuel for DEC to facilitate monitoring of District projects.

Airtime for DEC members processed members processed and paid.

> Assessment of the extent to which council decisions are implemented done.

done. 0 0 0 Wage Rec't: 59,116 0 0 Non Wage Rec't: 15,740 11,805 15,740 3,935 3,935 3,935 3,935 0 0 0 0 0 0 Domestic Dev't: 0 0 0 0 0 External Financing: 0 0 **Total For KeyOutput** 74,856 3,935 3,935 3,935 3,935 56,142 15,740

Budget Output: 82 07Standing Committees Services

FY 2021/22

Non Standard Outputs:	6 Standing Committee meetings held (Finance, Planning, Administration and Investment; Works, Water & Natural Resources; Education and Health; Community and Production) Office equipment procured.6 Standing Committee meetings held (Finance, Planning, Administration and Investment; Works, Water & Natural Resources; Education and Health; Community and Production) Office equipment procured.	(Finance, Planning, Administration and Investment; Works, Water & Natural Resources; Education and Health; Community and Production) Office equipment procured.Standing Committee meetings held (Finance, Planning, Administration and Investment; Works, Water & Natural Resources; Education and Health; Community and Production) Office equipment procured.	Investment; Works, Water & Natural Resources; Education & Health; Community & Production) held. Office equipment procured6 Standing Committee meetings held (Finance, Planning,	6 Standing Committee meetings held (Finance, Planning, Administration & Investment; Works, Water & Natural Resources; Education & Health; Community & Production) held. Office equipment procured	6 Standing Committee meetings held (Finance, Planning, Administration & Investment; Works, Water & Natural Resources; Education & Health; Community & Production) held. Office equipment procured	Administration & Investment; Works, Water & Natural Resources;	6 Standing Committee meetings held (Finance, Planning, Administration & Investment; Works, Water & Natural Resources; Education & Health; Community & Production) held. Office equipment procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,768	17,826	23,768	5,942	5,942	5,942	5,942
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,768	17,826	23,768	5,942	5,942	5,942	5,942
Wage Rec't:	186,956	140,217	252,296	63,074	63,074	63,074	63,074
Non Wage Rec't:	346,594	259,421	361,501	90,900	87,450	90,900	92,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	533,550	399,638	613,798	153,974	150,524	153,974	155,324

FY 2021/22

Sub-SubProgramme 4 Production and Marketing Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Service Area: 81 Agricultural Extension	Services						
Output Class: Higher LG Services							
Budget Output: 81 01Extension Worker S	Services						
Non Standard Outputs:	Payment of Extension staff salaries for 12 months Farmers trained, Crop and livestock pests and diseases controlledPayment of Extension staff salaries for 12 months Training farmers(men, women and PWDs), Controlling crop and livestock pests and diseases.	Payment of Extension staff salaries for 3 months Farmers trained, Crop and livestock pests and diseases controlledPayment of Extension staff salaries for 3 months Farmers trained, Crop and livestock pests and diseases controlled	Provision of agricultural extension services. Payment of salaries to agricultural extension staffProvision of agricultural extension services. Payment of salaries to agricultural extension staff	Provision of agricultural extension services. Payment of salaries to agricultural extension staff	Provision of agricultural extension services. Payment of salaries to agricultural extension staff	Provision of agricultural extension services. Payment of salaries to agricultural extension staff	Provision of agricultural extension services. Payment of salaries to agricultural extension staff
Wage Rec't:	469,709	352,282	506,000	126,500	126,500	126,500	126,500
Non Wage Rec't:	131,964	98,973	124,522	31,130	31,130	31,130	31,130
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	601,673	451,255	630,522	157,630	157,630	157,630	157,630

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

FY 2021/22

Non Standard Outputs:		II (() w II () () () () () () () () () () () () ()	18 parishes (Kyarushakara Ward, Kyengando Parish, Kyengando Parish, Kyengando Parish, Kishabya Ward, Rweibaare Ward, Kasaana Central, Kyeibanga West, Kyabuharambo O, Kabusye ward, Kagongi, Marembo Ward, Bwayegamba Nyakashonga, Kash ekuro, Rugarama, Koeihara, Mabaare Ward and Matsyoro). Parish Coommittees rained. Stationery Procured. Providing revolving fund to	bo, Kabusye ward, Kagongi, Marembo Ward,Bwayegamba, Nyakashonga,Kash ekuro,Rugarama,K yeihara, Mabaare Ward and Matsyoro). Parish Coordination Committees trained. Stationery	West,Kyabuharam bo, Kabusye ward, Kagongi, Marembo Ward,Bwayegamb	West, Kyabuharam bo, Kabusye ward, Kagongi, Marembo Ward, Bwayegamba , Nyakashonga, Kash ekuro, Rugarama, K yeihara, Mabaare	Revolving Funds to 18 parishes (Kyarushakara ward, Kyengando Parish, Kyamurari North, Kishabya Ward, Rweibaare Ward, Kasaana Central, Kyeibanga West, Kyabuharam bo, Kabusye ward, Kagongi, Marembo Ward, Bwayegamba, Nyakashonga, Kash ekuro, Rugarama, K yeihara, Mabaare Ward and Masyoro). Parish Coordination Committees trained. Stationery Procured.
Wage Rec't:	0	0	0	0	0		
Non Wage Rec't:	0	0	737,431	184,358	184,358	•	ŕ
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	737,431	184,358	184,358	184,358	184,358

FY 2021/22

Output Class: Capital Purchases							
Budget Output: 81 75Non Standard Service Deliv	very Capital						
Non Standard Outputs:			Procurement of i pads, printers and furnitureProcurem ent of i pads, printers and furniture	Procurement of i pads, printers and furniture			
Wage Rec't:	0	0	0	C	() (0
Non Wage Rec't:	0	0	0	C	() (0
Domestic Dev't:	0	0	79,857	25,486	25,486	28,886	5 0
External Financing:	0	0	0	C) () () (
Total For KeyOutput	0	0	79,857	25,486	25,486	28,886	6

Service Area: 82 District Production Services

Output Class: Higher LG Services

FY 2021/22

Disease

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

· · sub counties' activities supervised • livestock diseases controlled . Disease controlled . surveillance carried out • Consultations made with the ministry. • Slaughter slabs and other slaughter places Inspected in Slaughter slabs the district. • animal movements Controlled • drug shops Inspected and monitored • Supervision of sub counties' activities • controlling livestock diseases • Collection of samples and sample carried out • analysis • Making consultations with the ministry. • Inspecting of slaughter slabs and other slaughter places in the district. • Control of district. • animal animal movements movements and animal check points. • Inspecting and monitoring drug shops.

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

Disease surveillance carried out. technical consultations carried out. Sub out. sector activities carried out. Livestock disease controlled. Drug shops and slaughter places inspected . Animal movements controlledCarrying out disease surveillance and diagnostic tests. supervising sub sector activities. Consultations with the ministry and NARO. Controlling livestock diseases inspecting of drug shops and

slaughter places.

movement

controlling animal

Technical Disease consultations surveillance carried out. carried out. Sub sector Sub sector activities carried activities carried out. Livestock diseases Livestock diseases controlled. controlled. Drug shops and Slaughter places slaughter places inspected. inspected. Animal Animal movements movements controlled. controlled.

Technical consultations carried out. Sub sector activities carried out. Livestock diseases controlled. Drug shops and slaughter places inspected. Animal movements controlled. controlled

surveillance carried out. Sub sector activities carried out. Livestock diseases controlled. Slaughter places inspected. Animal movements

0 0 Wage Rec't: 0 0 0 0 Non Wage Rec't: 17,662 13.246 16,603 4.151 4.151 4.151 4.151 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 17,662 13,246 16,603 4,151 4,151 4,151 4,151

FY 2021/22

Non Standard Outputs:	Fish farmers trained Consultations with the ministry carried out. Technology shopping visits carried out. Training fish farmers on fish value addition carried out. Fish farming activities supervised. Fish ponds at Rubaare farm rehabilitated and stocked. • Training visits of fish farmers in all LLGs. • Consultations with the ministry. • Carrying out technology shopping visits. • Training fish farmers on fish value addition technologies. • Supervising fish farming activities. • Stocking and rehabilitating fish ponds at Rubaare farm.	Fish farmers trained Consultations with the ministry carried out. Technology shopping visits carried out.	Fish farmers trained in all the 11 LLGs. Consultative visits to the ministry made. Technology shopping carried out. Monitoring and supervision of fish farming conducted Training of fish farmers in all 11 LLGs. Making consultative visits with the ministry. Carrying out technology shopping with ZARDIs and NAFFIRIS Monitoring and supervision of fish farming activities in all the 11 LLGs		carried out. Technology shopping carried	LLGs. Monitoring and supervision of fish	Consultative visits to the ministry carried out. Monitoring and supervision of fish farming conducted
Wage Rec't:	0	0	0	0	0	0	(
Non Wage Rec't:	8,831	6,649	8,301	2,075	2,075	2,075	2,075
Domestic Dev't:	0	0	0	0	0	0	(
External Financing:	0	0	0	0	0	0	(
Total For KeyOutput	8,831	6,649	8,301	2,075	2,075	2,075	2,07

FY 2021/22

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

pests/diseases identified, prevented and managed to minimum levels in the district. • Crop planning materials/ agro inputs verified. auality and quantity assurance ascertained. • Plant technologies clinics supervised and monitored in LLGs • Irrigation demo sites and water harvesting structures set up • Farmers groups trained on irrigation, postharvest handling harvesting. • Agricultural data collected. • Field visits advising farmers on water conservation techniques and water harvesting on farm carried out.

and diseases identified and prevented, Crop planting materials verified. Plant clinics supervised and monitored. **Technical** consultations carried out. Information and shopped. Capacity for agricultural staff built. Agricultural data collected. Irrigation demo sites set upIdentifying and preventing Crop insect pests and diseases. Verifying of Crop planting materials supervision and monitoring of plant clinics.. Carrying out of Technical consultations Shopping of Information and technologies **Building Capacity** for agricultural staff Collecting of Agricultural data. Setting up of Irrigation demo sites Training of farmers on soil and water conservation techniques.

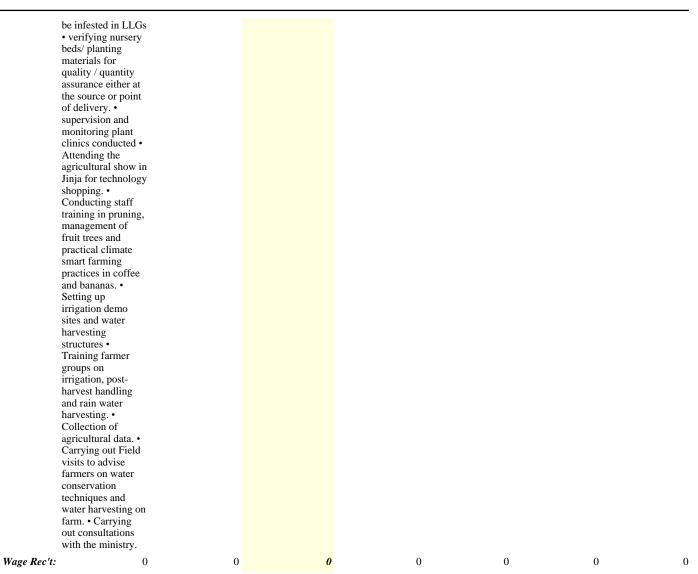
and diseases identified and prevented. Crop planting materials verified. Plant clinics supervised and monitored Information and technologies shopped Agricultural data collected. Training on soil and water conservation techniques carried out.

and diseases identified and prevented. Crop planting materials verified. Plant clinics supervised and monitored Technical consultations carried out. Agricultural data collected. Irrigation demo sites set up Training on soil and water conservation out. techniques carried out.

and diseases identified and prevented. Crop planting materials verified, Plant clinics supervised and monitored. Capacity for agricultural staff built Agricultural data collected. Training on soil and water conservation techniques carried

and diseases identified and prevented. Plant clinics supervised and monitored Agricultural data collected. Training on soil and water conservation techniques carried out.

FY 2021/22



FY 2021/22

Non Wage Rec't:	17,662	13,246	16,603	4,151	4,151	4,151	4,151
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,662	13,246	16,603	4,151	4,151	4,151	4,151

ON/AN/A

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

No. of tsetse traps deployed and maintained

Non Standard Outputs:

 Entomology sub sector and stakeholders coordinated. • Farmers trained on improved apiculture and sericulture practices. Capacity of sericulture and apiculture extension workers enhanced. • Technology shopping visits conducted. • Supervision of sub sector activities performed. Participation and attendance of the honey week organized by TUNADO and MAAIF. Bee farmers trained on apiary management and improved honey and bee hive production and value addition Silk farmers trained on moriculture. cocoon production technology, post cocoon technology and value addition.

Entomology sub sector and stakeholders coordinatedFarmer trained on bee s trained on improved apiculture and sericulture practices. • Capacity of sericulture and apiculture extension workers enhanced. • **Technology** shopping visits conducted. • Supervision of sub sector activities performed.

Honey week and apiculture congress attended. Farmers colon multiplication and apiary management. Silk farmers trained in moriculture, cocoon production and value addition. **Technology** shopping visits carried out. **Technical** backstopping carried out. Monitoring and supervision carried outAttending Honey week and apiculture congress Training of Farmers on bee colony multiplication and apiary management. Training of Silk farmers in moriculture, cocoon production and value addition. Carrying out **Technology** shopping visits and

0N/A Honey week and apiculture congress trained in attended. Silk farmers trained in moriculture, cocoon production Technology and value addittion. shopping visits Technology shopping visits carried out. Technical backstopping carried out. Monitoring and supervision carried

out

0N/A 0N/A Silk farmers Silk farmers trained in moriculture, moriculture, cocoon production and value addittion. Technology shopping visits carried out. carried out. Technical Technical backstopping backstopping carried out. carried out. Monitoring and Monitoring and supervision carried supervision carried out out

Silk farmers trained in trained in moriculture, cocoon production and value addition.
Technology shopping visits carried out.
Technical Technical backstopping backstopping carried out.
Monitoring and supervision carried out out out

0N/A

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Technical

FY 2021/22

	Quality assurance, mentoring, training and practical guidance on sericulture and apiculture practices of extension staff conducted. Conducting technology shopping visits for beehive products and silk cocoon processing facilities. Technical backstopping and supervision of commercialization of sericulture and apiculture technologies and innovations project at Rubaare farm. Supervision, Quality assurance and advisory visits		backstopping. Monitoring and supervision of activities.				
	to silk and bee farmers conducted.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,831	6,623	8,301	2,075	2,075	2,075	2,075
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,831	6,623	8,301	2,075	2,075	2,075	2,075
Budget Output: 82 09Support to DATICs							
Non Standard Outputs:	supportedSupportin	Rubaare farm supportedRubaare farm supported					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,838	1,379	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

FY 2021/22

External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,838	1,379	0	0	0	0	0

Budget Output: 82 12District Production Management Services

Non Standard Outputs:

paid for 12 months Departmental vehicle serviced and maintained Departmental activities monitored. World food day attended Agricultural symposium attended Jinja agricultural show attended Reports submitted to MAAIF. Workshops and seminars attended. Pre-season Planning and review meetings held. Technical staff backstopped. Technology shopping tour conducted. Consultations carried out. Stationery and airtime procured. Cross cutting issues or Staff salaries of HIV/AIDS, Nutrition, gender mainstreamed. farmers tour conducted Exposure visit for staff carried out Sector Staff salaries paid for 12 months Departmental vehicle serviced

Sector Staff salaries Sector Staff salaries paid for 3 months Departmental vehicle serviced and maintained. **Departmental** activities monitored. Reports submitted to MAAIF. Workshops and seminars attended. Pre-season Planning and review meetings held. Technical staff backstopped. **Technology** shopping tour conducted. **Consultations** carried out. Stationery and airtime procured. Cross cutting issues of HIV/AIDS, Nutrition, gender mainstreamed.Sect paid for 3 months Departmental vehicle serviced and maintained Departmental activities monitored. World food day attended Reports submitted to MAAIF. Workshops and

Staff salaries paid for 12 months. Departmental activities monitored. Technical staff backstopped. Preseason planning and review meetings held. Technology shopping carried out. Consultations made with the ministry. Reports submitted, sector vehicle serviced. Airtime, Newspaper and periodicals procured. Computer accessories and stationery procured. Workshops and seminars attended. Crosscutting issues mainstreamedPaym ent of staff salaries Monitoring of department activities. Backstopping of technical staff. Holding pre-season planning and review meetings. Making consultations with the line ministry and agencies.

Staff salaries paid for 3 months. Departmental activities monitored. Technical staff backstopped. Technology shopping carried out. Consultations carried out with the out. ministry. Reports submitted. sector vehicle serviced. Airtime, Newspaper and periodicals procured. Computer accessories and stationery procured. Workshops and seminars attended. Crosscutting issues mainstreamed.

Staff salaries paid for 3 months. Departmental activities monitored. Pre-season planning and review meetings held. Technology shopping carried Consultations carried out with the ministry. Reports submitted. sector vehicle serviced. Airtime ,Newspaper and periodicals procured. Computer accessories and stationery procured. Workshops and seminars attended. Crosscutting issues

mainstreamed.

Staff salaries paid for 3 months. Departmental activities monitored. Technical staff backstopped. Technology shopping carried out. Consultations carried out with the out. ministry. Reports submitted. sector vehicle serviced. Airtime, Newspaper and periodicals procured. Computer accessories and stationery procured. Workshops and seminars attended. Crosscutting issues mainstreamed.

Staff salaries paid for 3 months. Departmental activities monitored. Pre-season planning and review meeting held. Technology shopping carried Consultations carried out with the ministry. Reports submitted. sector vehicle serviced. Airtime, Newspaper and periodicals procured. Computer accessories and stationery procured. Workshops and seminars attended. Crosscutting issues mainstreamed.

FY 2021/22

	and maintained Monitoring Departmental activities Attending World food day Attending Agricultural symposium Attending Jinja agricultural show. Submission of Reports to MAAIF. Attending Workshops and seminars. Holding Pre-season Planning and review meetings. Backstopping technical staff. Conducting a Technology shopping tour. Carrying out Consultations carried out with the ministry. Procurement Stationery and airtime. maintaining of Rubaare Farm. Conducting Exposure visit for the staff	Consultations carried out. Stationery and airtime procured. Rubaare Farm	Servicing of sector vehicle. Procurement of computer accessories, stationery and airtime. Attending workshops and seminars. Mainstreaming crosscutting issues in the activities				
Wage Rec't:	245,802	184,351	226,388	56,597	56,597	56,597	56,597
Non Wage Rec't:	64,976	50,180	53,467	13,367	13,367	13,367	13,367
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	310,778	234,531	279,856	69,964	69,964	69,964	69,964

FY 2021/22

Output Class: Capital Purchases							
Budget Output: 82 72Administrative Cap	ital						
Non Standard Outputs:	• Office curtains and furniture procured. • Colored printer procured. • Procurement of office furniture and curtains. • Procuring of a coloured printer	Office curtains and furniture procured. • Colored printer procured.	Procurement of 6 laptopsProcuremen t of 6 laptops	Procurement of 6 laptops	Procurement of 6 laptops		
Wage Rec't:	. 0	0	0	0	0	C	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	7,266	7,266	15,997	7,999	7,999	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,266	7,266	15,997	7,999	7,999	0	0
Budget Output: 82 75Non Standard Serv	ice Delivery Capi	tal					
Non Standard Outputs:	6 Motorcycles Procured. 100KB Bee hives Procured Payment of retention for projects completed in FY 2019/20Procuring 6	100KB Bee hives Procured Payment of retention for projects completed in FY 2019/206 Motorcycles Procured.	3 irrigation demo sites installedInstallatio n of 3 irrigation demo sites in Kitagata TC,Kitagata SC and Kigarama SC	3 irrigation demo sites installed			

2019/20Procuring 6 Motorcycles. Procuring 100KB Bee hives. Payment of retention for projects completed in FY 2019/20

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

0

0

0

86,500

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0

0

0

86,500

0

0

51,000

0

0

0

17,000

0

0

0

17,000

0

0

0

17,000

0

0

0

0

FY 2021/22

Total For KeyOutput	86,500	86,500	51,000	17,000	17,000	17,000	0
Wage Rec't:	715,511	536,633	732,388	183,097	183,097	183,097	183,097
Non Wage Rec't:	251,764	190,297	965,228	241,307	241,307	241,307	241,307
Domestic Dev't:	93,766	93,766	146,854	50,484	50,484	45,886	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,061,041	820,696	1,844,470	474,888	474,888	470,290	424,404

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	1 0	Quarter 4 Planned Spending and Outputs
Service Area: 81 Primary Healthcare							

Output Class: Higher LG Services

FY 2021/22

52

Budget Output: 81 05Health and Hygiene	e Promotion						
Non Standard Outputs:			Surveillance of covid-19 and HBC follow up conducted. Covid-19 congregation areas inspected. SOPs in trading centres monitored. Homes and premises of deisolated cases disinfected. Internet bundles for reporting procured. Surveilla nce of covid-19 and HBC follow up conducted. Covid-19 congregation areas inspected. SOPs in trading centres monitored. Homes and premises of deisolated cases disinfected. Internet bundles for reporting procured.	Surveillance of covid-19 and HBC follow up conducted. Covid-19 congregation areas inspected. SOPs in trading centres monitored. Homes and premises of deisolated cases disinfected. Internet bundles for reporting procured.	follow up conducted. Covid- 19 congregation areas inspected. SOPs in trading centres monitored. Homes and premises of deisolated cases disinfected.	Surveillance of covid-19 and HBC follow up conducted. Covid-19 congregation areas inspected. SOPs in trading centres monitored. Homes and premises of deisolated cases disinfected. Internet bundles for reporting procured.	
Wage Rec't:	0	0	0	0	0	0	C
Non Wage Rec't:	0	0	0	0	0	0	(
Domestic Dev't:	0	0	14,984	4,828	4,828	5,327	(
External Financing:	0	0	0	0	0	0	(
Total For KeyOutput	0	0	14,984	4,828	4,828	5,327	•
Budget Output: 81 06District healthcare	management ser	vices					
Non Standard Outputs:	Monitoring and supervision of Health Facility Laboratories for malaria EQA	Monitoring and supervision of Health Facility Laboratories for malaria EQA	Routine immunization services supported by World Health Organization/Minis	Routine immunization services supported by World Health Organization/Minis	Routine immunization services supported by World Health Organization/Mini	Routine immunization services supported by World Health Organization/Minis	Routine immunization services supported by World Health Organization/Mini

FY 2021/22

samples supported by Global FundMonitoring and supervision of Health Facility Laboratories for malaria EQA samples supported by Global Fund

samples supported by Global **FundMonitoring** and supervision of Health Facility Laboratories for malaria EOA samples supported by Global Fund

try of Health. Covid try of Health. -19 vaccination services. surveillance and follow up activities supported by World follow up activities Health Organization/Minis try of Health. Supervision of routine immunization activities. Carrying immunization out integrated outreaches. Surveillance activities for covid-19. Follow up of covid-19 contacts and cases in the communities. Supporting vaccination teams in the communities. in the Supervision of covid-19 vaccination activities.Routine immunization services supported by World Health Organization/Minis try of Health. Covid -19 vaccination services. surveillance and follow up activities supported by World Health Organization/Minis try of Health. Supervision of routine immunization activities. Carrying out integrated

Covid-19 vaccination services. surveillance and supported by World Health Organization/Minis World Health try of Health. Supervision of routine activities. Carrying out integrated outreaches. Follow up of covid-19 contacts and cases in the communities. Supporting vaccination teams communities. Supervision of covid-19 vaccination activities.

stry of Health. try of Health. Covid-19 Covid-19 vaccination vaccination services. services. surveillance and surveillance and follow up follow up activities supported by activities supported by World Health Organization/Mini try of Health. stry of Health. Supervision of Supervision of routine routine immunization immunization activities. activities. Carrying out Carrying out integrated integrated outreaches. Follow outreaches. Follow up of covid-19 up of covid-19 contacts and cases contacts and cases in the in the communities. communities. Supporting Supporting vaccination teams vaccination teams in the in the communities. communities. Supervision of Supervision of covid-19 covid-19 vaccination vaccination activities. activities.

try of Health. Covid-19 vaccination services. surveillance and follow up activities supported by World Health Organization/Minis Organization/Minis try of Health. Supervision of routine immunization activities. Carrying out integrated outreaches. Follow up of covid-19 contacts and cases in the communities. Supporting vaccination teams in the communities. Supervision of covid-19 vaccination activities.

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outreaches. Surveillance

FY 2021/22

			activities for covid- 19. Follow up of covid-19 contacts and cases in the communities. Supporting vaccination teams in the communities. Supervision of covid-19 vaccination activities.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	21,220	5,305	5,305	5,305	5,305
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	14,667	11,000	105,500	26,375	26,375	26,375	26,375
Total For KeyOutput	14,667	11,000	126,720	31,680	31,680	31,680	31,680

Budget Output: 81 07Immunisation Services

FY 2021/22

Non Standard Outputs:

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

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

Immunization Improved immunization of children <5 years. Support Health Facilities to conduct immunization supported by GAVI, UNICEF & MoH. Child days supported by GAVI & MoH in April and October. Facilitate ordering of vaccines and other logistics for the Health Facilities.Immuniz ation coverage increased. Improved immunization of children <5 years. Support Health Facilities to conduct immunization supported by GAVI, UNICEF & MoH. Child days supported by GAVI & MoH in April and October. Facilitate ordering of vaccines and other logistics for the Health Facilities. 0

Immunization Immunization coverage increased. coverage increased. coverage increased. Improved Improved Improved immunization of immunization of immunization of children <5 years. children <5 years. children <5 years. Support Health Support Health Support Health Facilities to Facilities to Facilities to conduct conduct conduct immunization immunization immunization supported by supported by supported by GAVI, UNICEF & GAVI, UNICEF & GAVI, UNICEF & MoH. MoH. MoH. Facilitate ordering Child days of vaccines and supported by of vaccines and other logistics for GAVI & MoH in April and October. the Health the Health Facilities. Facilities. Facilitate ordering of vaccines and other logistics for the Health Facilities.

Immunization Immunization coverage increased. coverage increased.

> Improved immunization of children <5 years.

Support Health Facilities to conduct immunization supported by GAVI, UNICEF & MoH.

Facilitate ordering Child days supported by other logistics for GAVI & MoH in April and October.

> Facilitate ordering of vaccines and other logistics for the Health Facilities.

Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 0 0 0 0 0 0 Domestic Dev't: 0 0 0 0 0 0 External Financing: 264,833 198,625 159,333 39,833 39,833 39,833 39,833

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	Total For KeyOutput	264,833	198,625	159,333	39,833	39,833	39,833	39,833
Output Class: Lower I	Local Services							
Budget Output: 81 53N	GO Basic Healthcare S	Services (LLS)						
No. and proportion of deliv the NGO Basic health facil				1033Pregnant Mothers are received, examined ,admitted for hours or days and helped to deliver under supervision by a qualified midwife, Clinical officer, medical officer ,after delivery of live baby is vaccinated with BCG and Polio O vaccines and discharged to their respective homesNo. and proportion of deliveries conducted in the NGO Basic health facilities		258No. and proportion of deliveries conducted in the NGO Basic health facilities	258No. and proportion of deliveries conducted in the NGO Basic health facilities	259No. and proportion of deliveries conducted in the NGO Basic health facilities
Number of children immur Pentavalent vaccine in the facilities				537children are expected to be vaccinated with DPT3 [Pentavalent] with other vaccines as per Expanded Programme on Immunization of the Country.Children immunized with Pentavalent vaccine in the NGO Basic health facilities	134Children immunized with Pentavalent vaccine in the NGO Basic health facilities			

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	Total For KeyOutput	7,607	5,705	7,607	1,902	1,902	1,902	1,902
	External Financing:	0						
	Domestic Dev't:	0	,	,		*	,	
	wage Rec't: Non Wage Rec't:	7,607	5,705					
Non Standard Outputs:	Wage Rec't:	PHC funds tranferred to the PNFP Health Facilities PHC funds tranferred to the PNFP Health Facilities	PHC funds tranferred to the PNFP Health FacilitiesPHC funds tranferred to the PNFP Health Facilities	to the PNFP Health Facilities	PHC Funds transferred to the PNFP Health Facilities			
Number of outpatients that Basic health facilities	visited the NGO			21294Receiving clients, counseling them, examining ,treating and discharge them with medicine to be used in their respective homes, Outpatients that visited the NGO Basic health facilities	5324Outpatients that visited the NGO Basic health facilities	5324Outpatients that visited the NGO Basic health facilities	5323Outpatients that visited the NGO Basic health facilities	5323Outpatients that visited the NGO Basic health facilities
Number of inpatients that v Basic health facilities	visited the NGO			374Receiving clients, counseling them, examining treating them under observation for hours or days by a qualified health worker and admitting them.Inpatients that visited the NGO Basic health facilities	93Inpatients that visited the NGO Basic health facilities	94Inpatients that visited the NGO Basic health facilities	93Inpatients that visited the NGO Basic health facilities	94Inpatients that visited the NGO Basic health facilities

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

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% age of approved posts filled with qualified health workers	65%Approved posts filled with qualified health workersApproved posts filled with qualified health workers		65% Approved posts filled with qualified health workers	65%Approved posts filled with qualified health workers	65% Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%Villages with functional (existing, trained, and reporting quarterly) VHTs. Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% Villages with functional (existing, trained, and reporting quarterly) VHTs.
No and proportion of deliveries conducted in the Govt. health facilities	4410Deliveries conducted within the health facilities and supervised by qualified health worker, The health facilities are Shuuku HCIV, Kigarama HCIII, Kyangyenyi HCIII and Bugongi HCIIINo of deliveries conducted in the Govt. health facilities	1102No of deliveries conducted in the Govt. health facilities			
No of children immunized with Pentavalent vaccine	4760Children immunized with Pentavalent vaccineChildren immunized with Pentavalent vaccine	1190Children immunized with Pentavalent vaccine	1190Children immunized with Pentavalent vaccine	1190Children immunized with Pentavalent vaccine	1190Children immunized with Pentavalent vaccine
No of trained health related training sessions held.	4Quarterly review meetingsQuarterly review meetings	1Quarterly review meeting	1Quarterly review meeting	1Quarterly review meeting	1Quarterly review meeting

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Number of inpatients that visited the Govt. health facilities.	3143Patients received in all health facilities in sheema district :Shuuku HCIV in shuuku TC,Bugongi HCII in Bugongi TC,Kigarama HCIII in Kigarama s/c,Kyangyenyi HCIII in Kyangyenyi s/c Inpatients that visited the Govt. health facilities.	785Inpatients that visited the Govt. health facilities.	785Inpatients that visited the Govt. health facilities.	785Inpatients that visited the Govt. health facilities.	785Inpatients that visited the Govt. health facilities.
Number of outpatients that visited the Govt. health facilities.	90918Out patients received in all health facilities in sheema district: Shuuku HCIV in shuuku TC,Bugongi HCII in Bugongi TC,Kigarama HCIII in Kigarama s/c,Kyangyenyi HCIII in Kyangyenyi s/c and 12 HCII [Mabaare, Matsyoro, Muzira, Bigona,Kyeibaanga,RugOutpatients that visited the Govt. health facilities.		22729Outpatients that visited the Govt. health facilities.	22729Outpatients that visited the Govt. health facilities.	22729Outpatients that visited the Govt. health facilities.
Number of trained health workers in health centers	150Trained health workers in health centersTrained health workers in health centers	150Trained health workers in health centers	150Trained health workers in health centers	150Trained health workers in health centers	150Trained health workers in health centers

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Non Standard Outputs:	PHC funds transferred to government Health facilitiesPHC funds transferred to government Health facilities	facilitiesPHC funds transferred	PHC Funds transferred to the Government HC II to HC IVPHC Funds transferred to the Government HC II to HC IV	PHC Funds transferred to the Government HC II to HC IV	PHC Funds transferred to the Government HC II to HC IV	PHC Funds transferred to the Government HC II to HC IV	PHC Funds transferred to the Government HC II to HC IV
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	126,775	95,082	148,884	37,221	37,221	37,221	37,221
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	126,775	95,082	148,884	37,221	37,221	37,221	37,221
Budget Output: 81 55Standard Pit Latrin	e Construction (I	LLS.)					
No of new standard pit latrines constructed in a village No of villages which have been declared Open Deafecation Free(ODF)			11Preparation of BoQs. Advertisement of the works. Construction works VIP latrine constructed at Kyangyenyi HC III 30Villages which have been declared Open Deafecation Free(ODF) Villages which have been declared Open Deafecation Free (ODF)	Open Deafecation	1VIP latrine constructed at Kyangyenyi HC III 7Villages which have been declared Open Deafecation Free(ODF)	1VIP latrine constructed at Kyangyenyi HC III 8Villages which have been declared Open Deafecation Free(ODF)	1VIP latrine constructed at Kyangyenyi HC III 8Villages which have been declared Open Deafecation Free(ODF)
Non Standard Outputs:			N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	31,000	0	0	31,000	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	31,000	0	0	31,000	0

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Output Class: Capital Purchases							
Budget Output: 81 81Staff Houses Constru	iction and Rehabil	litation					
No of staff houses constructed			2BoQs prepared, advertisement of the works, construction worksStaff houses constructed at Kasaana West Health Centre				
No of staff houses rehabilitated			ON/AN/A				
Non Standard Outputs:	N/AN/A		Renovation of staff quarters and construction of 3 two-in-one staff houses at Bugongi HC III. Staff houses rehabilitated at Shuuku HC IV supported by DDEG Staff houses constructed at the upgraded Mabaare & Kyeihara HC IIIsRenovation of staff quarters and construction of 3 two-in-one staff houses at Bugongi HC III. Staff houses rehabilitated at Shuuku HC IV supported by DDEG Staff houses constructed at the upgraded Mabaare & Kyeihara HC IIIs	Renovation of staff quarters and construction of 3 two-in-one staff houses at Bugongi HC III. Staff houses rehabilitated at Shuuku HC IV supported by DDEG Staff houses constructed at the upgraded Mabaare & Kyeihara HC IIIs	Renovation of staff quarters and construction of 3 two-in-one staff houses at Bugongi HC III. Staff houses rehabilitated at Shuuku HC IV supported by DDEG Staff houses constructed at the upgraded Mabaare & Kyeihara HC IIIs	Renovation of staff quarters and construction of 3 two-in-one staff houses at Bugongi HC III. Staff houses rehabilitated at Shuuku HC IV supported by DDEG Staff houses constructed at the upgraded Mabaare & Kyeihara HC IIIs	Renovation of staff quarters and construction of 3 two-in-one staff houses at Bugongi HC III. Staff houses rehabilitated at Shuuku HC IV supported by DDEG Staff houses constructed at the upgraded Mabaare & Kyeihara HC IIIs
Wage Rec't:	0	0	0	0	(0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	522,850	179,006	171,922	2 171,922	0

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External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	522,850	179,006	171,922	171,922	0
Budget Output: 81 82Maternity Ward Co.	nstruction and R	ehabilitation					
No of maternity wards constructed			IBoQs prepared, advertisement of the works, construction worksMaternity ward constructed at Kyeibanga HC II	1Maternity ward constructed at Kyeibanga HC II			
No of maternity wards rehabilitated			0N/AN/A	0Not planned for	0Not planned for	0Not planned for	0Not planned for
Non Standard Outputs:	Upgrade of Kyeibanga HC II to HC III and construction of a staff houseUpgrade of Kyeibanga HC II to HC III and construction of a staff house	to HC III and construction of a staff					
Wage Rec't:	0	0	0	O	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	650,000	650,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	650,000	650,000	0	0	0	0	0
Budget Output: 81 83OPD and other war	d Construction a	nd Rehabilitation	ı				
No of OPD and other wards constructed			0Not Planned forNot Planned for	0Not Planned for	0Not Planned for	0Not Planned for	0Not Planned for

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No of OPD and other wards rehabilitated			1Preparation of BoQs. Advertisement of the works.	1Basic renovation of Bugongi HC III OPD block supported by DDEG	1Basic renovation of Bugongi HC III OPD block supported by DDEG	1Basic renovation of Bugongi HC III OPD block supported by DDEG	1Basic renovation of Bugongi HC III OPD block supported by DDEG
			Construction worksBasic renovation of Bugongi HC III OPD block supported by DDEG				
Non Standard Outputs:	Basic renovation of Kyangyenyi HC III OPD blockBasic renovation of Kyangyenyi HC III OPD block	Basic renovation of Kyangyenyi HC III OPD blockBasic renovation of Kyangyenyi HC III OPD block	Basic renovation of Bugongi HC III OPD block. Upgrade of Muzira HC II as an off budget support by URMCHIPPrepara tion of BoQs. Advertisement of the works. Construction works	Bugongi HC III OPD block. Upgrade of Muzira HC II as an off	of Bugongi HC III OPD block.	Basic renovation of Bugongi HC III OPD block. Upgrade of Muzira HC II as an off budget support by URMCHIP	Basic renovation of Bugongi HC III OPD block. Upgrade of Muzira HC II as an off budget support by URMCHIP
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	12,850	12,850	10,169	3,390	3,390	3,390	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,850	12,850	10,169	3,390	3,390	3,390	0

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Value of medical equipment procured			128000000Value of medical equipment procuredValue of medical equipment procured	of medical equipment	12800000Value of medical equipment procured	128000000Value of medical equipment procured	128000000Value of medical equipment procured
Non Standard Outputs:		Assorted medical equipment procured for the Health FacilitiesAssorted medical equipment procured for the Health Facilities	Procurement of assorted medical equipment for the upgraded Rugarama HC III Procurement of assorted medical equipment for the upgraded Rugarama HC III				
Wage Rec't:	0	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	0	
Domestic Dev't:	210,938	210,938	128,000	42,667	42,667	42,667	
External Financing:	0	0	0	0	0	0	
Total For KeyOutput	210,938	210,938	128,000	42,667	42,667	42,667	
Service Area: 82 District Hospital Service	es .						
Output Class: Lower Local Services							
Budget Output: 82 51District Hospital Se	rvices (LLS.)						
%age of approved posts filled with trained health workers			65%Deployment of officers , assignments of duty supervision, in-service training , appraisal and mentoring , also renewal of Annual license to respective medical council. Approved posts filled with trained health workers	65% Approved posts filled with trained health workers	65% Approved posts filled with trained health workers	65% Approved posts filled with trained health workers	65%Approved posts filled with trained health workers

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

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

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

258Number of deliveries in the Kitagata General Hospital

9230In-patients handled at kitagata hospital,these clients are received registered into varius registers as provided. They examined, for problem identification,admit ted and treated till becomes better 0r referred for specialized services or discharged with packed medicines to respective homes.Inpatients that visited the District/General Hospital(s)in the District/ General

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

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

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

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

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Hospitals.

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Number of total outpatients that visited the District/ General Hospital(s).			21270Number of total outpatients that visited Kitagata General HospitalNumber of total outpatients that visited Kitagata General Hospital	5317Number of total outpatients that visited Kitagata General Hospital	5317Number of total outpatients that visited Kitagata General Hospital	5317Number of total outpatients that visited Kitagata General Hospital	5317Number of total outpatients that visited Kitagata General Hospital
Non Standard Outputs:	Health Education conducted. Routine Immunization and outreach services conducted. Theatre operations carried out. PHC funds transferred to the Hospital. Local Revenue generated by the Hospital private wing transferred back. Health Education conducted. Routine Immunization and outreach services conducted. Theatre operations carried out. PHC funds transferred to the Hospital. Local Revenue generated by the Hospital private wing transferred back.	conducted. Routine Immunization and outreach services conducted. Theatre operations carried out. PHC funds transferred to the Hospital. Local Revenue generated by the Hospital private wing transferred back.Health Education conducted. Routine Immunization and outreach services conducted. Theatre operations carried out. PHC funds transferred to the Hospital. Local	District Hospital Local Revenue generated by the Hospital private wing transferred back to the Hospital. Health Education conducted. Routine immunization and outreach services conducted Theatre operations carried out. PHC funds transferred to the District Hospital Local Revenue generated by the Hospital private wing transferred back to the	PHC funds transferred to the District Hospital Local Revenue generated by the Hospital private wing transferred back to the Hospital. Health Education conducted. Routine immunization and outreach services conducted Theatre operations carried out.	PHC funds transferred to the District Hospital Local Revenue generated by the Hospital private wing transferred back to the Hospital. Health Education conducted. Routine immunization and outreach services conducted Theatre operations carried out.	PHC funds transferred to the District Hospital Local Revenue generated by the Hospital private wing transferred back to the Hospital. Health Education conducted. Routine immunization and outreach services conducted Theatre operations carried out.	PHC funds transferred to the District Hospital Local Revenue generated by the Hospital private wing transferred back to the Hospital. Health Education conducted. Routine immunization and outreach services conducted Theatre operations carried out.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	303,719	227,789	409,067	102,267	102,267	102,267	102,267
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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303,719 102,267 **Total For KeyOutput** 227,789 409,067 102,267 102,267 102,267

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:

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

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

Salaries for health staff paid monthly for 12 months. Monthly subscription of internet for HMIS activities paid. Monthly, quarterly reports prepared and submitted. maintained. **Ouarterly District** AIDS committee meetings held. Fumigation for Malaria carried out at District Head Ouarters. Supporting Health Facilities in financial management. Stationery for office operations procuredSalaries for health staff paid monthly for 12 months. Monthly subscription of internet for HMIS activities paid. Monthly, quarterly reports prepared and submitted. Staff welfare maintained. **Quarterly District** AIDS committee

Salaries for health staff paid monthly for 3 months. Monthly subscription of internet for HMIS activities paid. Monthly, quarterly reports prepared and submitted. Staff welfare maintained. **Quarterly District** AIDS committee meetings held. Fumigation for Malaria carried out at District Head Ouarters. Supporting Health Facilities in financial management. Stationery for office operations procured

Salaries for health Salaries for health staff paid monthly staff paid monthly for 3 months. for 3 months. Monthly Monthly subscription of subscription of internet for HMIS internet for HMIS activities paid. activities paid. Monthly, quarterly Monthly, quarterly reports prepared reports prepared and submitted. and submitted. Staff welfare Staff welfare maintained. maintained. **Quarterly District Quarterly District** AIDS committee AIDS committee meetings held. meetings held. Fumigation for Fumigation for Malaria carried out at District Head at District Head Quarters. Quarters. Supporting Health Supporting Health Facilities in Facilities in financial financial management. management. Stationery for Stationery for office operations office operations procured procured

Salaries for health staff paid monthly for 3 months. Monthly subscription of internet for HMIS activities paid. Monthly, quarterly reports prepared and submitted. Staff welfare maintained. **Quarterly District** AIDS committee meetings held. Fumigation for Malaria carried out Malaria carried out at District Head Quarters. Supporting Health Facilities in financial management. Stationery for office operations procured

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meetings held.	
Fumigation for	
Malaria carried	
out at District	
Head Quarters.	
Supporting Health	
Facilities in	
financial	
management.	
Stationery for	
office operations	
procured	
4,199,351	1,049,83

Wage Rec't:	3,648,449	2,736,337	4,199,351	1,049,838	1,049,838	1,049,838	1,049,838
Non Wage Rec't:	12,529	9,397	14,433	3,608	3,608	3,608	3,608
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,660,978	2,745,734	4,213,784	1,053,446	1,053,446	1,053,446	1,053,446

Budget Output: 83 02Healthcare Services Monitoring and Inspection

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Non Standard Outputs:

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

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

Technical & integrated support supervision carried out focusing on integration of cross cutting issues of malaria, HIV/AIDS, TB, disability, gender, MCH, Climate change, Nutrition and sanitation.: Private clinics around the district inspected for compliance to MoH guidelines: Fuel procured: HIV/AIDS workplace policy *implemented; Drug* implemented; distribution and re- Drug distribution distribution carried out.Technical & integrated support supervision carried out focusing on integration of cross cutting issues of malaria. HIV/AIDS, TB, disability, gender, MCH, Climate change, Nutrition and sanitation.; Private clinics around the district inspected for compliance to MoH guidelines; Fuel procured; HIV/AIDS workplace policy implemented: Drug distribution and redistribution carried out.

Technical & Technical & integrated support integrated support supervision carried supervision carried out focusing on out focusing on integration of cross integration of cutting issues of cross cutting malaria. issues of malaria, HIV/AIDS, TB. HIV/AIDS, TB, disability, gender, disability, gender, MCH, Climate MCH, Climate change, Nutrition change, Nutrition and sanitation .: and sanitation .: Private clinics Private clinics around the district around the district inspected for inspected for compliance to compliance to MoH guidelines: MoH guidelines: Fuel procured: Fuel procured: HIV/AIDS HIV/AIDS workplace policy workplace policy implemented; Drug distribution and re- distribution and re- distribution carried out. carried out.

Technical & integrated support out focusing on cutting issues of malaria. HIV/AIDS, TB. disability, gender, MCH, Climate change, Nutrition and sanitation.: Private clinics around the district inspected for compliance to MoH guidelines: Fuel procured; HIV/AIDS workplace policy implemented; Drug distribution carried out.

Technical & integrated support supervision carried supervision carried out focusing on integration of cross integration of cross cutting issues of malaria. HIV/AIDS, TB. disability, gender, MCH, Climate change, Nutrition and sanitation.: Private clinics around the district inspected for compliance to MoH guidelines: Fuel procured: HIV/AIDS workplace policy implemented; Drug distribution and re-distribution and re-distribution carried out.

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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,782	10,337	11,514	2,879	2,879	2,879	2,879
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,782	10,337	11,514	2,879	2,879	2,879	2,879

Budget Output: 83 03Sector Capacity Development

Non Standard Outputs:

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

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

Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported **URMCHIImprove** ment of health service delivery specifically reproductive, maternal and child health services under Results **Based Financing** (RBF) supported by URMCHI

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

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

by URMCHIP. Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 54,200 40,650 54,200 13,550 13,550 13,550 13,550 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 54,200 40,650 54,200 13,550 13,550 13,550 13,550

Output Class: Capital Purchases

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Budget Output: 83 72Administrative Capital

Non	Stand	lard	Outputs:

Technical support supervision to USF project area around the district carried out; Institutional triggering carried out; Exchange visits among communities, Verification & certification of ODF communities. Consultations & submission of quarterly reports to the Ministry of HealthTechnical support supervision to USF project area around the district carried out; Institutional triggering carried out; Exchange visits among communities, Verification & certification of ODF communities. Consultations & submission of quarterly reports to the Ministry of Health

project area around the district carried out; Institutional triggering carried out: Exchange visits among communities, Verification & certification of ODF communities. Consultations & submission of quarterly reports to the Ministry of **HealthTechnical** support supervision to USF project area around the district carried out; Institutional triggering carried out; Exchange visits among communities. Verification & certification of ODF communities. Consultations & submission of quarterly reports to the Ministry of Health

Technical support BoQs for projects supervision to USF to be supported by DDEG funding prepared. Environmental social safe guards performed. Monitoring and supervision of projects carried out. Fuel for monitoring and supervision of projects procuredBoQs for projects to be supported by DDEG funding prepared. Environmental social safe guards performed. Monitoring and supervision of projects carried out. Fuel for monitoring and supervision of projects procured

out.

BoQs for projects to be supported by DDEG funding prepared. prepared. Environmental social safe guards performed. performed. Monitoring and supervision of projects carried out. Fuel for Fuel for monitoring and monitoring and supervision of supervision of projects procured

BoOs for projects BoOs for projects to be supported by to be supported by DDEG funding DDEG funding prepared.

Environmental Environmental social safe guards social safe guards performed.

Monitoring and Monitoring and supervision of supervision of projects carried projects carried out.

Fuel for monitoring and supervision of projects procured projects procured BoOs for projects to be supported by DDEG funding prepared.

Environmental social safe guards performed.

Monitoring and supervision of projects carried out.

Fuel for monitoring and supervision of projects procured

0 Wage Rec't: 0 0 0 0 0 Non Wage Rec't: 0 0 0 0 0 0 Domestic Dev't: 73,220 73,220 16,328 6,276 5,776 4,276 0 External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 73,220 73,220 16,328 6,276 5,776 4,276 0

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Budget Output: 83 75Non Standard Service Delivery Capital

Non	Standard	Outputs:
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Master plan for upgrade of Kyeibanga HC II developed. Launch of the site done. Land titles for Health units of Kveihara, Mabaare & Kyeibanga processed. Evaluation for the upgrade of Kveibanga HC II conducted. Monitoring of works conducted. Maintenance. servicing and repair servicing and of the sector vehicle done.Master plan for upgrade of Kyeibanga HC II developed, Launch of the site done. Land titles for Health units of Kveihara, Mabaare & Kyeibanga processed. Evaluation for the upgrade of Kyeibanga HC II conducted. Monitoring of works conducted. Maintenance. servicing and repair servicing and of the sector vehicle done.

Master plan for upgrade of Kyeibanga HC II developed. Launch of the site done. Land titles for Health units of Kveihara, Mabaare & Kyeibanga processed. Evaluation for the upgrade of Kveibanga HC II conducted. Monitoring of works conducted. Maintenance. repair of the sector vehicle done.Master plan for upgrade of Kyeibanga HC II developed. Launch of the site done. Land titles for Health units of Kveihara, Mabaare environmental & Kveibanga processed. Evaluation for the upgrade of Kyeibanga HC II conducted. Monitoring of works conducted. Maintenance. repair of the sector vehicle done.

Procurement of 3 laptops & colored printer; The departmental vehicle repaired, serviced, maintained & tyres procured; BoQs prepared & environmental assessment carried out; Monitoring & supervision of current & pended projects carried out. Refilling of catridges for the coloured *printer.Procuremen* projects carried t of 3 laptops & colored printer; The departmental vehicle repaired, serviced. maintained & tyres procured; BoQs prepared & assessment carried out; Monitoring & supervision of current & pended projects carried out. Refilling of catridges for the coloured printer.

Procurement of 3 laptops & colored printer; The departmental vehicle repaired, serviced,

procured; BoQs prepared & environmental assessment carried out:

Monitoring & supervision of current & pended out.

Refilling of catridges for the coloured printer.

Procurement of 3 laptops & colored printer;

serviced. maintained & tyres

Refilling of catridges for the coloured printer.

printer;

The departmental vehicle repaired, maintained & tyres procured;

BoOs prepared & environmental assessment carried out:

Monitoring & supervision of current & pended projects carried out.

Procurement of 3 laptops & colored

The departmental vehicle repaired, serviced, procured;

BoQs prepared & environmental assessment carried out:

Monitoring & supervision of current & pended projects carried out.

Refilling of catridges for the coloured printer. Procurement of 3 laptops & colored printer;

The departmental vehicle repaired, serviced, maintained & tyres maintained & tyres procured;

> BoOs prepared & environmental assessment carried out:

Monitoring & supervision of current & pended projects carried out.

Refilling of catridges for the coloured printer.

0

0

0

Wage Rec't: 0 0 0 0 0 0 0 0 0 Non Wage Rec't: 0 0 0 Domestic Dev't: 50,821 50,821 67,279 22,960 23,160 21,160

FY 2021/22

External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,821	50,821	67,279	22,960	23,160	21,160	0
Wage Rec't:	3,648,449	2,736,337	4,199,351	1,049,838	1,049,838	1,049,838	1,049,838
Non Wage Rec't:	518,612	388,959	666,925	166,731	166,731	166,731	166,731
Domestic Dev't:	997,829	997,829	790,610	259,127	251,742	279,741	0
External Financing:	279,500	209,625	264,833	66,208	66,208	66,208	66,208
Total For WorkPlan	5,444,390	4,332,750	5,921,720	1,541,904	1,534,520	1,562,518	1,282,777

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY	Annual Planned Spending and Outputs FY	Quarter 1 Planned Spending and Outputs	Spending and	 Quarter 4 Planned Spending and Outputs
		2020/21	2021/22		Outputs	

Service Area: 81 Pre-Primary and Primary Education

FY 2021/22

Output Class: Higher LG	Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	

	Salaries for Primary teachers paid for 12 months. P.7 Mock exams prepared and done. P.6 End of Year exams prepared and done PLE supported by UNEB. Procurement of airtime for coordination and stationery for operations. Payment of primary teachers for 12 months. Setting, distributing, sitting, proof reading and marking of P.6 End of year examinations and P.7 Mock examinations. Supporting the PLE by UNEB. Procuring airtime and stationery	Primary teachers paid for 3 months. P.7 Mock exams prepared and done. P.6 End of Year exams prepared and done PLE supported by UNEB. Procurement of airtime for coordination and stationery for operations. Salaries for Primary teachers paid for 3 months. P.7 Mock exams prepared and done. P.6 End of Year exams prepared and done PLE supported by UNEB.	Payment of salaries to Primary teachers. PLE examinations conducted supported by UNEBPaying of salaries to primary teachers. Supervision and invigilation of Primary Leaving Examinations. Conducting of Primary Leaving Examinations	Payment of salaries to Primary teachers.
•	5,629,527	4,222,146	5,629,527	1,407,382
	66,650	54,625	22,395	0
•	0	0	0	0

ies PLE examinations Payment of salaries Payment of salaries conducted to Primary to Primary supported by teachers. teachers. UNEB

1,407,382

1,429,777

22,395

0

0

0

1,407,382

1,407,382

1,407,382

0

1,407,382

1,407,382

0

0

0

Payment of salaries to Primary teachers.

Output Class: Lower Local Services

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

Wage Rec't:

0

5,696,177

Non Wage Rec't:

Domestic Dev't:

External Financing:

Total For KeyOutput

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0

4,276,771

0

5,651,922

FY 2021/22

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

FY 2021/22

		payroll updating staj and payment salariesteach 85 primary sc paid salaries male and fen and disabled	male and of the chers in schools es (both emale	le and female m	ale and female	paid salaries (both male and female and disabled)	paid salaries (both male and female and disabled)
Non Standard Outputs: Disbursement capitation grass Primary Schools. PT. general meet attendedDist ent of capitat grants to 85 Primary Schools. Primary Schools ent of capitat grants to 85 Primary Schools ent of Schools ent of Capitat grants to 85 Primary Schools ent of Capitat Grants	nnts to capitation grate to 85 Primary Schools. PTA general meets attended PTA general meets attended ools. A	rants disbursed to optimary SA schoolsDisburtings nt of capitation GA grant to 85	o 85 disbustion disbustion	pitation grant bursed to 85 mary schools		Capitation grant disbursed to 85 primary schools	Capitation grant disbursed to 85 primary schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	08,466 4	405,644 6	615,198	205,066	0	205,066	205,066
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	08,466 4	405,644 6	615,198	205,066	0	205,066	205,066

Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE

10Construction of a two classroom block in all 5 selected primary school classrooms constructed in 5 Primary schools of Karugorora, Nyarubaare, Isingiro, Kyangyenyi and Bugona

2 classrooms constructed in 1 Primary school of Karugorora,

4 classrooms constructed in 2 Primary schools of Primary schools of Nyarubaare, Isingiro,

4 classrooms constructed in 2 Kyangyenyi and Bugona

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No. of classrooms rehabilitated in UPE

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

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

14Completion of 12 class room St. Jude P/S, Kanengyere P/S, Kvengando P/S. Kababaizi P/S ,Mukono P/S and and 2 classrooms at Kinyimi P/S under DDEG within the entire

district.

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

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

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Non Standard	Outputs:
--------------	-----------------

Monitoring and
Supervision of SFG
Sites. Bills Of
Quantities
prepared. Progress
report prepared and
submitted. Payment
of retention for
projects completed
that is Kazigangore
P/S. Kagorogoro
P/S, Muhito P/S,
Migyerebiri P/S
AND Kishenyi P/S
Top up payment
made for
Bwayegamba p/s
Monitoring and
Supervision of SFG
Sites. Preparation
of Bills Of
Quantities.
Submission of
Progress report.
Payment of
retention for
projects completed
that is Kazigangore
P/S, Kagorogoro P/S, Muhito P/S,
P/S, Muhito P/S,
Migyerebiri P/S
AND Kishenyi P/S
Top up payment
made for
Bwayegamba p/s
0

0

0

238,725

238,725

Launching, Monito SFG construction ring and sites launched, Supervision of monitored. SFG Sites. Bills Of supervised and **Quantities** commissioned. prepared. Progress Building plan for report prepared sites developed and submitted. Launching, Payment of Monitoring retention for andSupervision projects completed and commissioning in FY 2019/20 of the sites. (Kazigangore P/S, Payment of Kagorogoro P/S, Contractors. Muhito P/S and Developing of Nyakayojo Top up building plan for payment made for the SFG sites Bwayegamba p/sLaunching,Mon itoring and Supervision of SFG Sites. Bills Of Quantities prepared. Progress report prepared and submitted. Payment of retention for projects completed in FY 2019/20 (Kazigangore P/S, Kagorogoro P/S, Muhito P/S and Nyakayojo Top up payment made for Bwayegamba p/s 0 0

SFG construction sites launched and monitored. Building plan for sites developed

SFG construction sites launched and monitored. Building plan for sites developed

SFG construction sites monitored, supervised and commissioned. Building plan for sites developed

SFG construction sites monitored, supervised and commissioned. Building plan for sites developed

Service Area: 82 Secondary Education

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

Total For KeyOutput

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0

0

237,577

237,577

0

545,501

545,501

0

0

0

179,029

179,029

0

0

0

179,029

179,029

0

0

0

187,444

187,444

0

0

0

0

0

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Output Class: Higher LG Services							
Budget Output: 82 01Secondary Teachin	g Services						
Non Standard Outputs:	Payment of secondary staff salaries for 12 months Payment of secondary staff salaries for 12 months	Payment of secondary staff salaries for 3 monthsPayment of secondary staff salaries for 3 months	Payment of salaries to secondary school staffPayment of salaries to secondary school staff	Payment of salaries to secondary school staff	Payment of salaries to secondary school staff	Payment of salaries to secondary school staff	Payment of salaries to secondary school staff
Wage Rec't:	3,773,160	2,829,870	3,960,248	990,062	990,062	990,062	990,062
Non Wage Rec't:	0	0	0	0	0	0	(
Domestic Dev't:	0	0	0	0	0	0	(
External Financing:	0	0	0	0	0	0	(
Total For KeyOutput	3,773,160	2,829,870	3,960,248	990,062	990,062	990,062	990,062
Output Class: Lower Local Services							
Budget Output: 82 51Secondary Capitati	on(USE)(LLS)						
No. of students enrolled in USE			13200Enrolling students in USE/UPOLET (male, female and the disabled)students enrolled in USE/UPOLET (male, female and the disabled)	13200students enrolled in USE/UPOLET (male, female and the disabled)			
No. of students passing O level			1890students passed in all secondary schoolsstudents passed in all secondary schools			1890students passed in all secondary schools	
No. of students sitting O level			20262026 Students sitting for O' Level In all secondary schoolsStudents sat for O' Level In all secondary schools		2026Students sat for O' Level In all secondary schools		

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No. of teaching and non teaching staff paid			360teaching and non teaching staff paid salaries monthly (male, female and the disabled) teaching and non teaching staff paid salaries monthly (male, female and the disabled)	360teaching and non teaching staff paid salaries monthly (male, female and the disabled)	360teaching and non teaching staff paid salaries monthly (male, female and the disabled)	360teaching and non teaching staff paid salaries monthly (male, female and the disabled)	360teaching and non teaching staff paid salaries monthly (male, female and the disabled)
Non Standard Outputs:	Disbursement of capitation grants to 8 government schools and PPP Schools done. Attended BOG and PTA General meeting Disbursement of capitation grants to 8 government schools and PPP Schools done. BOG and PTA general meeting attended.	Disbursement of capitation grants done. Attended BOG and PTA General meetingAttended BOG and PTA General meeting	Capitation grant disbursed to 8 Secondary schoolsDisbursing of capitation grant to 8 secondary schools	Capitation grant disbursed to 9 Secondary schools		Capitation grant disbursed to 9 Secondary schools	Capitation grant disbursed to 9 Secondary schools
Wage Rec't:	0	0	0	C)	0	0
Non Wage Rec't:	1,355,655	913,029	1,388,644	462,881	. 0	462,881	462,881
Domestic Dev't:	0	0	0	C) (0	0
External Financing:	0	0	0	C) (0	0
Total For KeyOutput	1,355,655	913,029	1,388,644	462,881	. (462,881	462,881

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

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Non Standard Outputs:

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

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

done

Construction of Ryakasinga CHE. Construction sites launched, monitored, supervised and commissioned. Retention of Kigarama Seed Secondary School paidLaunching, Monitoring and Supervision of construction works Construction of Ryakasinga CHE. Payment of Retention for Kigarama Seed Secondary School.

Construction of Ryakasinga CHE. Construction sites launched, monitored and supervised Retention of Kigarama Seed Secondary School paid

Construction of Ryakasinga CHE. Construction sites launched, monitored and supervised Retention of Kigarama Seed Secondary School paid

Construction of Ryakasinga CHE. Construction sites monitored, supervised and commissioned. Retention of Kigarama Seed Secondary School paid

Construction of Ryakasinga CHE. Construction sites monitored, supervised and commissioned. Retention of Kigarama Seed Secondary School paid

Vote: 609 Sheema Distri	ict					FY	2021/22
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,535,195	1,535,195	851,223	284,408	283,408	283,408	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,535,195	1,535,195	851,223	284,408	283,408	283,408	0
Service Area: 83 Skills Development							
Output Class: Higher LG Services							
Budget Output: 83 01Tertiary Education Se	rvices						
No. of students in tertiary education			286Enrolling 286 students in I tertiary institution of Kitagata Farm Institutestudents in I tertiary institution of Kitagata Farm Institute	286students in 1 tertiary institution of Kitagata Farm Institute			
No. Of tertiary education Instructors paid salaries			29Paying 29 tertiary education Instructors paid salaries monthlytertiary education Instructors paid salaries monthly	29tertiary education Instructors paid salaries monthly	29tertiary education Instructors paid salaries monthly	29tertiary education Instructors paid salaries monthly	29tertiary education Instructors paid salaries monthly
Non Standard Outputs:	/AN/A <i>N/AN</i>	// A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	245,536	184,152	245,536	61,384	61,384	61,384	61,384
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	245,536	184,152	245,536	61,384	61,384	61,384	61,384

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Output Class: Lower Local Services	Output Class: Lower Local Services									
Budget Output: 83 51Skills Development Services										
Non Standard Outputs:	Disbursement of capitation grants to Kitagata Farm Institute BoG meeting attended. Disbursement of capitation grants to Kitagata Farm Institute attending BoG meeting	Disbursement of capitation grants to Kitagata Farm Institute BoG meeting attended.	Disbursement of capitation grant to 1 tertiary institutionDisbursing of capitation grant to 1 tertiary institution	Disbursement of capitation grant to 1 tertiary institution	(Disbursement of capitation grant to 1 tertiary institution	Disbursement of capitation grant to 1 tertiary institution			
Wage Rec't	: 0	0	0	0	0	0	0			
Non Wage Rec't.	180,069	120,046	180,069	60,023	0	60,023	60,023			
Domestic Dev't.	. 0	0	0	0	0	0	0			
External Financing	. 0	0	0	0	0	0	0			
Total For KeyOutpu	t 180,069	120,046	180,069	60,023	0	60,023	60,023			

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

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Non Standard Outputs:

Compilation and
submission of
Quarterly reports to
MoES attended.
Primary schools,
Secondary schools
and tertiary
institutions
inspected.
Stationery and
airtime for the
inspectorate
procured. Vehicle
serviced,
maintained and
repaired. Meetings
with MoES by DIS
attended. Standards
in schools
improved.
Compiling and
submitting of
Quarterly reports to
MoES. Attending
meetings with
MoES by DIS.
Inspecting Primary
schools, Secondary
schools and tertiary
institutions.
Procuring
stationery and
airtime for the
inspectorate.
Servicing and
maintaining sector
vehicle

Compilation and submission of Quarterly reports to MoES attended. Primary schools, Secondary schools and tertiary institutions inspected. Stationery and airtime for the inspectorate procured. Vehicle serviced, maintained and repaired. Meetings with MoES by DIS attended. Standards in schools improved.Compilat maintaining and ion and submission repairing sector of Quarterly reports to MoES of fuel, stationery attended. Primary and airtime. schools, Secondary schools and tertiary institutions inspected. Stationery and airtime for the inspectorate procured. Vehicle serviced, maintained and repaired. Meetings with MoES by DIS attended. Standards in schools improved. 0

Compilation and submission of Quarterly reports to MoES. Education institutions inspected and supervised. Vehicle inspected and maintained. serviced and repaired. Stationery maintained, and airtime for the inspectorate **procuredCompiling** Stationery and and submission of quarterly reports to inspectorate MoES. Inspecting and monitoring of education institutions. Servicing,

vehicle. Procuring

Compilation and Vehicle submission of maintained, Quarterly reports to serviced and MoES. MoES. repaired Education Education institutions institutions supervised. supervised. Vehicle Vehicle maintained, serviced and repaired. repaired. airtime for the inspectorate procured procured

Compilation and submission of Quarterly reports to Quarterly reports to inspected and serviced and Stationery and airtime for the procured

Compilation and submission of MoES. Education institutions inspected and supervised. Vehicle maintained, serviced and repaired. Stationery and airtime for the inspectorate

0 0 Wage Rec't: 0 0 Non Wage Rec't: 45,872 30,581 33,456 11,152 0 11,152 11,152 Domestic Dev't: 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0

FY 2021/22

45,872 30.581 33,456 0 **Total For KeyOutput** 11.152 11.152 11.152 Budget Output: 84 03Sports Development services **Non Standard Outputs:** Ball games Subscription made Ball games Procurement of Ball games(Ball games(

Netball, Football and volley ball), Scouting, Kids athletics and MDD competitions prepared and participated in at district, regional and national level .. Procurement of stationery for the sports subsector and uniforms for the scouts and girl guide competitions. Sports related equipment like sisal, masking tape, manilla paper, first aid kits etc procured Welfare provided to pupils, facilitation given to officers in charge Making contributions to regional or national level. Provision of welfare to the pupils Provision of facilitation to the officers Giving trophies and prizes to winning teams and certificates to participants. Preparing, holding and participating in competitions of Ball games(Netball, Football and volley ball),

Netball, Football and volley ball), Scouting, Kids athletics and MDD competitions prepared and participated in at district, regional and national level.. Procurement of stationery for the sports subsector and uniforms for the scouts and girl guide competitions. Sports related equipment like sisal, masking tape, manilla paper, first aid kits etc procured Welfare provided to pupils, facilitation given to Facilitation officers in charge Ball games(Netball, Football and volley ball), Scouting, Kids athletics and MDD competitions prepared and participated in at district, regional and national level.. Procurement of stationery for the sports subsector and uniforms for the scouts and girl guide competitions. Sports related

(netball, football and volley ball), scouting, kids athletics and MDD competitions prepared and participated in at national, regional and district level. Procurement of stationery and airtime for the sports subsector. Procurement of uniforms for the scouts and guides. Sports related eauipment like sisal, oil, balls procured. Welfare provided to pupils during competitions. provided to officers in charge. Subscription made to line councils. Procurement of a laptop for the subsectorHolding sports related competitions at national, regional and district level. Procuring of stationery and airtime for the sub sector. Procuring of uniforms for the scouts and guides

to line councils. Procurement of a laptop for the subsector Procurement of stationery and airtime for the sports subsector

(netball, football and volley ball), scouting, kids athletics and MDD competitions prepared and participated in at national, regional and district level. Procurement of uniforms for the scouts and guides. Sports related equipment like sisal, oil, balls procured. Welfare provided to pupils during competitions. Facilitation provided to officers in charge. Subscription made to line councils. Procurement of a laptop for the subsector

uniforms for the scouts and guides. Sports related equipment like sisal, oil, balls procured. Welfare provided to pupils during competitions. Facilitation provided to officers in charge. Subscription made to line councils. Procurement of a laptop for the subsector

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and sports related

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Total For KeyOutput	40,000	28,333	40,000	11,667	5,000	11,667	11,667
External Financing:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,000	28,333	40,000	11,667	5,000	11,667	11,667
Wage Rec't:	0	0	0	0	0	0	0
	district, regional and national level Procuring stationery for the sub sector and	sisal, masking tape, manilla paper, first aid kits etc procured	equipment. Provision of welfare to pupils . Procuring of first aid kits and drugs for the teams. Procuring of laptop for the sub sector.				

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	orientation and training of Headteachers and SMCs done. Sector policies and guidelines disseminated to schoolsOrientating and training of Headteachers and SMCs. Disseminating of sector policies and guidelines to schools	policies and guidelines disseminated to schools	Head teachers and School Management Committee trained and oriented. Sector policies and guidelines disseminated to schools Orientation and training of head teachers and SMCs. Disseminating of sector policies and guidelines.	Head teachers and School Management Committee trained and oriented. Sector policies and guidelines disseminated to schools		Head teachers and School Management Committee trained and oriented. Sector policies and guidelines disseminated to schools	Head teachers and School Management Committee trained and oriented. Sector policies and guidelines disseminated to schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	13,333	20,000	6,667	0	6,667	6,667
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

FY 2021/22

20,000 13,333 **Total For KeyOutput** 20,000 6,667 0 6,667 6,667 Budget Output: 84 05Education Management Services **Non Standard Outputs:** Payment of salaries Payment of **Payment of salaries** Payment of salaries Payment of Payment of salaries Payment of salaries to education sector salaries to to education staff. to education staff. salaries to to education staff. to education staff. staff, primary Monitoring and Monitoring and Monitoring and Monitoring and education sector education staff. teachers, secondary staff, primary follow up of follow up of Lunch allowances follow up of follow up of education activities education activities teachers and teachers. education activities education activities provided to tertiary tutors. secondary teachers in the schools. in the schools. supportnstaff. in the schools. in the schools. Procurement of fuel and tertiary tutors. Submission of Submission of Submission of Submission of Procurement of and stationery reports to the reports to the reports to the reports to the Motor vehicle fuel and stationery ministry. Vehicle ministry. ministry. ministry. serviced. Motor vehicle maintained. Vehicle Vehicle Vehicle maintained and serviced, serviced and maintained, maintained, maintained, repaired. Lunch maintained and repaired. Stationery serviced and serviced and serviced and allowances repaired. Lunch and airtime for the repaired. repaired. repaired. provided to support allowances procured. Office Stationery and Stationery and Stationery and staff. Travels by provided to support eauipment airtime for the airtime for the airtime for the staff. Travels by maintained, Lunch procured. Office DEO to Line procured. Office procured. Office ministries made. DEO to Line allowances equipment equipment equipment Submission of ministries made. provided to support maintained. Lunch maintained. Lunch maintained. Lunch quarterly reports Submission of staff, Maintenance allowances allowances allowances and Work plans to auarterly reports of classroom blocks provided to support provided to support provided to support MoES. Education and Work plans to at Kamurinda P/S, staff. staff. staff. institutions MoES. Education Kakindo P/S, Maintenance of Maintenance of Maintenance of (Primary, institutions Kyempitsi P/S and classroom blocks classroom blocks classroom blocks Secondary and monitored. Bugongi Central at Kamurinda P/S. at Kamurinda P/S. at Kamurinda P/S. Tertiary) Maintenance of School.Paying of Kakindo P/S. Kakindo P/S. Kakindo P/S. monitored. schools done by staff salaries for 12 Kyempitsi P/S and Kyempitsi P/S and Kyempitsi P/S and completion of Bugongi Central Maintenance of months. Bugongi Central Bugongi Central schools done by blocks in Monitoring and School. School. School. completion of Masheruka follow up of blocks in Modern, Kitagata education activities Masheruka Central School and in the schools. Submission of Masyoro P/S. Modern, Kitagata Central School and Payment of reports to the Masvoro P/S. salaries to ministry. Payment of salaries education sector Maintaining and to education sector staff, primary servicing of sector staff, primary teachers, vehicle. Procuring teachers, secondary secondary teachers of stationery and teachers and and tertiary tutors. airtime. Provision tertiary tutors. Procurement of of lunch allowance Procuring fuel and fuel and stationery to staff.

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Maintenance of

classroom blocks at

stationery for the

sector. Providing

Motor vehicle

serviced,

FY 2021/22

	Lunch allowance to support staff. Servicing, Maintaining and repairing motor vehicles. Making travels to line ministries by DEO. Submission of quarterly reports and Work plans to MoES. Monitoring all Education institutions completing of blocks in Masheruka Modern, Kitagata Central School and Masyoro P/S.	maintained and repaired. Lunch allowances provided to support staff. Travels by DEO to Line ministries made. Submission of quarterly reports and Work plans to MoES. Education institutions monitored. Maintenance of schools done by completion of blocks in Masheruka Modern, Kitagata Central School and Masyoro P/S.	Kamurinda P/S, Kakindo P/S, Kyempitsi P/S and Bugongi Central School.				
Wage Rec't:	75,836	56,877	71,020	17,755	17,755	17,755	17,755
Non Wage Rec't:	76,527	51,133	97,213	32,204	601	32,204	32,204
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	152,363	108,010	168,233	49,959	18,356	49,959	49,959

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

10. of children accessing 61 (2) facilities	604children accessing SNE facilitieschildren accessing SNE facilities	604children accessing SNE facilities	604children accessing SNE facilities	604children accessing SNE facilities	604children accessing SNE facilities
No. of SNE facilities operational	0N/AN/A	0N/A	0N/A	0N/A	0N/A

FY 2021/22

Non Standard Outputs:	nana	Special needs established. Schools with children with disabilities identified SNE facilities in schools monitored for inclusionData base for teachers trained in Special needs established. Schools with children with disabilities identified SNE facilities in schools monitored for	needs supported. Guidance and	Learners with special needs in schools identified. Teachers teaching learners with special educational needs supported. Guidance and counseling given to learners with special needs, staff and administrators	to learners with	needs supported. Guidance and counseling given to learners with	Learners with special needs in schools identified. Teachers teaching learners with special educational needs supported. Guidance and counseling given to learners with special needs, staff and administrators
Wage Rec'	0	0	0	0	0	0	0
Non Wage Rec's	: 1,323	992	2,800	1,120	0	840	840
Domestic Dev's	: 0	0	0	0	0	0	0
External Financing	: 0	0	0	0	0	0	0
Total For KeyOutpu	t 1,323	992	2,800	1,120	0	840	840
Wage Rec'	9,724,060	7,293,045	9,906,331	2,476,583	2,476,583	2,476,583	2,476,583
Non Wage Rec'	2,394,561	1,617,717	2,399,774	790,779	27,996	790,499	790,499
Domestic Dev'	: 1,773,921	1,772,772	1,396,725	463,437	462,437	470,851	0
External Financing	: 0	0	0	0	0	0	0
Total For WorkPla	n 13,892,542	10,683,534	13,702,830	3,730,799	2,967,015	3,737,934	3,267,082

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Service Area: 81 District, Urban and Com	nmunity Access K	Roads					
Output Class: Higher LG Services							
Budget Output: 81 05District Road equip	ment and machin	iery repaired					
Non Standard Outputs:	District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle)District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle) Procurement of service providers, processing payments for the service providers	District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle)District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle)	District Road Equipment repaired, serviced and maintained. (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, service vans and motorcycles). Distri ct Road Equipment repaired, serviced and maintained. (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, service vans and motorcycles).	District Road Equipment repaired, serviced and maintained. (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, service vans and motorcycles).	District Road Equipment repaired, serviced and maintained. (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, service vans and motorcycles).	District Road Equipment repaired, serviced and maintained. (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, service vans and motorcycles).	District Road Equipment repaired, serviced and maintained. (2 graders, wheel loader, vibro roller 3 dump trucks, water bowser, service vans and motorcycles).
Wage Rec't:	0	0	0	0	0	0	
Non Wage Rec't:	66,206	49,654	67,569	16,892	16,892	16,892	16,89
Domestic Dev't:	0	0	0	0	0	0	

Budget Output: 81 08Operation of District Roads Office

External Financing:

Total For KeyOutput

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67,569

49,654

0

16,892

0

16,892

0

16,892

0

16,892

0

66,206

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

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

months. Repair, servicing and maintenance of

Salaries for Works Salaries for Works Department staff *paid monthly for 12* paid monthly for 3 months. District compound cleaned and maintained monthly for 12 months. District electricity bills paid. Security allowances paid monthly for 12 months Salaries for bills paid. Works Department staff paid monthly for 12 months. District compound cleaned and maintained monthly for 12 months. District electricity bills paid. Security allowances paid monthly for 12 months

Department staff months.

cleaned and maintained monthly for 3 months.

Security allowances paid monthly for 3 months

Department staff paid monthly for 3 months.

District compound District compound cleaned and maintained months.

District electricity

Salaries for Works Salaries for Works Salaries for Works months.

Security

months

allowances paid

monthly for 3

monthly for 3

District electricity bills paid.

> Security allowances paid monthly for 3 months

Department staff Department staff paid monthly for 3 paid monthly for 3 months.

District compound District compound cleaned and cleaned and maintained maintained monthly for 3 monthly for 3 months. months.

District electricity District electricity bills paid. bills paid.

> Security allowances paid monthly for 3 months

district vehicles. Wage Rec't: 91,863 68,897 130,075 32,519 32,519 32,519 32,519 Non Wage Rec't: 31,000 22,060 21,600 5,400 5,400 5,400 5,400 Domestic Dev't: 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 0 **Total For KeyOutput** 122,863 90,957 151,675 37,919 37,919 37,919 37,919

Output Class: Lower Local Services

Budget Output: 81 58District Roads Maintainence (URF)

FY 2021/22

Length in Km of District roads periodically maintained			120Carrying out bush clearing, grading, shaping, drainage works and spot gravelingKm of District roads periodically maintained	30Km of District roads periodically maintained	30Km of District roads periodically maintained	30Km of District roads periodically maintained	30Km of District roads periodically maintained
Length in Km of District roads routinely maintained			100Grass cutting, debris removal, scour check construction and pot hole filling, desilting culverts, opening blocked offshots.Km of District roads routinely maintained	0To be done in Q2 & Q4	50Km of District roads routinely maintained	0To be done in Q4	50Km of District roads routinely maintained
No. of bridges maintained			7Katojo, Kashunga, Nyakanyara, Bigona, Rukondo, Matsyoro and Kyeitamba box culverts constructed.Katojo, Kashunga, Nyakanyara, Bigona, Rukondo, Matsyoro and Kyeitamba box culverts constructed.	3Katojo, Kashunga, Bigona box culverts constructed.	1Nyakanyara box culvert constructed.	1Rukondo box culvert constructed.	2 Matsyoro and Kyeitamba box culverts constructed.
Non Standard Outputs:	District Roads Committee meeting held quarterly. Accountabilities and reports prepared and submitted to URF. Stationery procured. Consultations and coordination with	District Roads Committee meeting held quarterly. Accountabilities and reports prepared and submitted to URF. Stationery procured. Consultations and coordination with	Light grading of District Roads; Kashekuro- Kasaana- Munyegyere- Rukondo rd (18km); Migina- Rwengyiri- Buringo-Kyahi (17km); Nyakambu-	Light grading of Migina-Rwengyiri- Buringo-Kyahi (17km); Holding quarterly District Roads Committee meeting; Submission of accountabilities & reports to URF; Consultations	Light grading of Nyakambu- Nyabwina- Kangore; Kafunjo- Matsyoro (17km; Holding quarterly District Roads Committee meeting; Submission of accountabilities &	Light grading of Kashekuro- Kasaana- Munyegyere- Rukondo rd (18km); Holding quarterly District Roads Committee meeting; Submission of accountabilities &	Light grading of Muzira-Karyango; Migyerebiri- Kitakure rd (16km); Construction of Kyeitamba box culvert.; Holding District Roads Committee meeting;

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other agencies carried out. Routine carried out. manual maintenance of 100km of district roads. Light grading of district roads; Migina-Rwengviri-Buringo road (17km): Kagati-Kyeihara-Buraro road (15km). District Roads Committee meeting held quarterly. Accountabilities and reports prepared and submitted to URF. Stationery procured. Consultations and coordination with other agencies carried out. Routine carried out. manual maintenance of 100km of district roads. Light grading of district roads; Migina-Rwengviri-Buringo road (17km): Kagati-Kyeihara-Buraro road (15km).

other agencies Routine manual maintenance of 100km of district roads. Light grading of district roads; Migina-Rwengviri-Buringo Construction of road (17km); Kagati-Kyeihara-Buraro road (15km). District Roads Committee meeting held quarterly. Accountabilities and reports prepared and submitted to URF. Stationery procured. Consultations and coordination with other agencies Routine manual maintenance of 100km of district roads, Light grading of district roads; Migina-Rwengyiri-Buringo Auditing Works road (17km); Kagati-Kyeihara-Buraro road (15km).

Nyabwina-Kangore; Kafunjo-Matsyoro (17km) and Muzira-Karyango; Migyerebiri-Kitakure rd (16km). Kveitamba box culvert. Holding quarterly District Roads Committee meetings. Submission of accountabilities & reports to URF. Consultations made to MoWT & URF. Workshops. trainings & seminars attended. Procurement of office stationery. Environmental, gender and social safe guards mainstreaming in projects Routine manual maintenance of District roads. projects Light grading of District Roads; Kashekuro-Kasaana-Munyegyere-Rukondo rd (18km); Migina-Rwengviri-Buringo-Kyahi (17km); Nyakambu-Nvabwina-Kangore: Kafunio-

made to MoWT & reports to URF; URF; Workshops, trainings & seminars attended; Procurement of office stationery; Environmental, gender & social safe guards mainstreaming in projects; Routine manual maintenance of District roads: Auditing Works projects.

Consultations made to MoWT & URF; Workshops, trainings & seminars attended; Procurement of office stationery; Environmental. gender & social safe guards mainstreaming in projects; Routine manual maintenance of District roads; Auditing Works projects.

reports to URF; Consultations made to MoWT & reports to URF; URF; Workshops, trainings & seminars attended; Procurement of office stationery; Environmental. gender & social safe guards mainstreaming in projects; Routine manual maintenance of District roads; Auditing Works projects.

Submission of accountabilities & Consultations made to MoWT & URF; Workshops, trainings & seminars attended; Procurement of stationery: Environmental, gender & social safe guards mainstreaming in projects; Routine manual maintenance of District roads.

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Matsyoro (17km) and Muzira-

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Karyango; Migyerebiri-Kitakure rd (16km). Construction of Kyeitamba box culvert. Holding quarterly District Roads Committee meetings. Submission of accountabilities & reports to URF. Consultations made to MoWT & URF. Workshops, trainings & seminars attended. Procurement of office stationery. Environmental, gender and social safe guards mainstreaming in projects Routine manual maintenance of District roads. **Auditing Works** projects

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	375,166	264,211	382,894	73,068	94,068	71,068	144,691
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	375,166	264,211	382,894	73,068	94,068	71,068	144,691

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Output Class: Capital Purchases							
Budget Output: 81 72Administrative Capital							
Non Standard Outputs:			Construction of the District gate at the District Head QuartersConstructi on of gate canopy	Construction of the District gate at the District Head Quarters		To be done in Q1 & Q2	To be done in Q1 & Q2
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	10,000	5,000	5,000	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	5,000	5,000	0	0
Wage Rec't:	91,863	68,897	130,075	32,519	32,519	32,519	32,519
Non Wage Rec't:	472,372	335,925	472,063	95,360	116,360	93,360	166,983
Domestic Dev't:	0	0	10,000	5,000	5,000	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	564,235	404,822	612,138	132,879	153,879	125,879	199,502

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Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for	Expenditure and Outputs by end	Annual Planned Spending and	Quarter 1 Planned Spending	Quarter 2 Planned	Quarter 3 Planned Spending	Quarter 4 Planned Spending
	FY 2020/21	March for FY 2020/21	Outputs FY 2021/22	and Outputs	Spending and Outputs	and Outputs	and Outputs

4 officers for

Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:

for 3 officers for 12 *officers; General* months; General operation of the district water officer on a quarterly basisPaying staff salaries for 3 officers for 12 months; procuring office stationery quarterly at the district headquarters; procuring fuel for routine operation of the district water office . making consultations to different line ministries. submitting quarterly reports MWE and TSU and submitting reports to other line ministries; procuring data time for office operation monthly: maintenance of office vehicle and

Paying staff salaries *Paying salary for 4* Paying salaries for operation of the district water officer on a auarterly basisPaying salary for 4 officers; General operation of the district water and data update officer on a quarterly basis

12months; procuring stationery for office stationery for operation for 4 quarters; making consultations and submitting reports forms to the ministry of water and Environment for 4quarters procuring fuel for office operation for 4 quarters; maintenance of office equipment like printers, photocopiers and printers: maintenance of office vehicle and quarters; procuring for office modem one laptop computer for the Assistant district water officer technical: procuring small office equipments

Paying salaries for 4 officers for 3months; procuring procuring office operation for office operation Q1; making consultations and submitting reports and data update forms to the ministry of water and Environment forO1; procuring fuel for office operation for Q1; maintenance of office equipment like printers, photocopiers and printers forQ1; maintenance of office vehicle and motorcycle for Q1; *motorcycle for four* Procuring data time procuring small for Q1.Procuring one laptop for ADWO.

Paying salaries for Paying salaries for Paying salaries for 4 officers for 4 officers for 3months; stationery for stationery for Q3; making for Q2; making consultations and consultations and submitting reports submitting reports and data update and data update forms to the forms to the ministry of water ministry of water and Environment and Environment forQ3; procuring forQ2; procuring fuel for office fuel for office operation for Q3; operation for Q2; maintenance of maintenance of office equipment office equipment like printers, like printers, photocopiers and photocopiers and printers forQ3; printers forQ2; maintenance of maintenance of office vehicle and office vehicle and motorcycle for motorcycle for O2; O3; procuring small office office equipment equipment for for office office operations operations for Q2; for O3; Procuring Procuring data time for office modem for O3. modem for O2.

4 officers for 3months; procuring 3months; procuring stationery for office operation for office operation for O4: making consultations and submitting reports and data update forms to the ministry of water and Environment for4 ; procuring fuel for office operation for Q4; maintenance of office equipment like printers, photocopie rs and printers forQ4; maintenance of office vehicle and motorcycle for Q4; procuring small office equipment for office operations data time for office for Q4; Procuring data time for office modem for O4.

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motorcycle quarterly; maintenance of office equipment like printers, photocopiers and computers; Maintenance of office furniture and small office equipments; Procuring of one coloured office printing and photocopying equipment; Displaying mandatory public notices regarding quarterly releases, paying water bills for the district for 12months and procurement results for office operations for four quarters; Procuring data time for office modem for 4 quarters.Paying salaries for 4 officers for 12months; procuring stationery for office operation for 4 quarters; making consultations and submitting reports and data update forms to the ministry of water and Environment for 4quarters ;procuring fuel for office operation for 4 quarters; maintenance of office equipment like printers, photocopiers and printers; maintenance of office vehicle and motorcycle for four quarters; procuring one laptop computer for the Assistant district water officer technical; procuring small office equipments for office operations for four quarters; Procuring data time for office modem for 4 quarters.

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Wage Rec't:	46,945	35,209	47,067	11,767	11,767	11,767	11,767
Non Wage Rec't:	27,057	20,293	24,283	6,071	6,071	6,071	6,071
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	74,002	55,502	71,350	17,837	17,837	17,837	17,837

Budget Output: 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction

16supervision, monitoring and inspection during and after construction all water projects in the district *implemented by the* water projects in district water office and other development partners16supervisi office and other on, monitoring and development inspection visits to partners be done for four quarters during and after construction all water projects in the district implemented by the district water office and other development partners

44supervision, monitoring and be done for four quarters during and after construction all the district implemented by the district water

44supervision, monitoring and inspection visits to inspection visits to be done for four quarters during and after construction all water projects in the district implemented by the district water office and other development partners

44supervision, monitoring and be done for four quarters during and after construction all water projects in the district implemented by the district water office and other development partners

44supervision, monitoring and inspection visits to inspection visits to be done for four quarters during and after construction all water projects in the district implemented by the district water office and other development partners

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No. of District Water Supply and Sanitation Coordination Meetings

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

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

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

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

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

11Mandatory

11Mandatory public notice to be public notice to be displayed with displayed with financial financial information information onfinacial releases onfinacial releases and expenditures at and expenditures at District District H/Qtrs. H/Qtrs.1Mandatory public notice to be displayed with financial information onfinacial releases and expenditures at District H/Qtrs.

0To be done in Q4 0To be done in Q4 1Conducting

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

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

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

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No. of sources tested for water quality

No. of water points tested for quality

Non Standard Outputs:

4supervision, monitoring and inspection visits to be done quarterly during and after construction all

1 supervision, monitoring and inspection visit to be done; 30% of Rural Water points to be assessed for

16supervision, monitoring and inspection visits to be done for four quarters during and after

4supervision, monitoring and inspection visits to be done for four quarters during and after

4supervision, monitoring and inspection visits quarters during

to be done for four and after and after

4supervision, 4supervision, monitoring and inspection visits to inspection visits to be done for four quarters during and after

20Rural Water points to be assessed for district, collecting data, a report to be conducted every quarter,

46collection of water samples for 16 new and 30 old water sources and carrying out tests on every source, present results to the beneficiary communities to be done in quarter one and quarter four

9898% of Rural

assessed for

collecting data,

a report to be

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

conducted every

district,

quarter

district, collecting data, entering, analysing data and compiling a report to be conducted every quarter

Water points to be

functionality in the

entering, analysing

data and compiling

30Rural Water

collecting data,

a report to be

conducted every

points to be

assessed for

district,

quarter,

20Rural Water

collecting data,

a report to be

conducted every

points to be

assessed for

district,

quarter,

water quality testing for 46 water sources both new and old to be carried out.

20Rural Water points to be assessed for functionality in the functionality in the functionality in the functionality in the district, collecting data, entering, analysing entering, analysing entering, analysing entering, analysing data and compiling data and compiling data and compiling a report to be conducted every quarter,

> monitoring and be done for four quarters during

FY 2021/22

functionality.

water projects in the district implemened by the district water office water sources 1 and development partners; 98% of Rural Water points to be assessed for functionality in the district, collecting data, entering, analysing data and compiling a report to be conducted every quarter, Conducting 2specific surveys for updating MIS data on water sources in the district. 4supervision, monitoring and inspection visits to be done quarterly during and after construction all water projects in the district implemened by the district water office and development partners; 98% of Rural Water points to be assessed for functionality in the district, collecting data, entering, analysing data and compiling a report to be conducted every quarter, Conducting 2specific surveys for updating MIS data on water sources in the district.

functionality; Conducting 1 specific survey for supervision, monitoring and inspection visits to be done; 30% of Rural Water points to be assessed for functionality; Conducting 1 specific survey for water sources

construction all water projects in the district *implemented by the* implemented by district water office and other development partners; Conducting 2specific surveys for updating MIS data on water sources in the district for auarter 2 and 4; 98% of Rural Water points to be assessed for functionality, data collection, analysis, report writting on all point water sources to be carried out quarterly in the district98% of Rural Water points to be assessed for functionality, data collection, analysis, report writting on all point water sources to be carried out quarterly in the district; Conducting 2specific surveys for updating MIS data on water sources in the district:98% of Rural Water points to be assessed for functionality, data collection, analysis, report writting on all point water sources to be

construction all water projects in the district the district water office and other development partners; Conducting 1specific surveys for updating MIS data on water sources in the district for quarter 1; 30% of Rural Water points to be assessed for functionality

construction all water projects in the district implemented by the district water office and other development partners;20% of Rural Water points to be assessed for functionality.

construction all construction all water projects in water projects in the district the district implemented by implemented by the district water the district water office and other office and other development development partners; 20% of partners; Conductin Rural Water points g 1specific surveys for updating MIS to be assessed for data on water functionality. sources in the district for quarter 4:18% of Rural Water points to be assessed for

FY 2021/22

			carried out quarterly in the district.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,351	9,263	8,696	2,174	2,174	2,174	2,174
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,351	9,263	8,696	2,174	2,174	2,174	2,174

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

% of rural water point sources functional (Gravity Flow Scheme)

1%1Mandatory public notice to be displayed with financial information onfinacial releases onfinacial releases and expenditures at and expenditures at District H/Qtrs.1Mandatory public notice to be displayed with financial information onfinacial releases and expenditures at District H/Qtrs.

1%1Mandatory public notice to be displayed with financial information District H/Qtrs.

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No. of public sanitation sites rehabilitated

44District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners.4District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners. 44 District

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

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

rict Water and Sanitation Coordination mg to be Meeting to be conducted at the th qtrs; I District Water and Sanitation Coordination Meeting to be conducted at the district hqtrs;

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

No. of water points rehabilitated

44 District 11 District extension sta coordination

11District 11District extension staff extension staff coordination coordination

ict 11District on staff extension staff ation coordination

11District extension staff coordination

meeting will be

Vote:609 Sheema District

FY 2021/22

meeting will be

held

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

held held

meeting will be

meeting will be

FY 2021/22

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

implementation of water and sanitation activities in the District;

10ne planning and advocacy meeting will be held at the District Level for quarter one. The objective of these planning and advocacy meetings was to create awareness on and also sensitize leaders about district water and sanitation budget and work plan including activities to be implemented in this FYOne planning and advocacy meeting will be held at the District Level for quarter one. The objective of these planning and advocacy meetings was to create awareness on and also sensitize leaders about district water and sanitation budget and work plan including activities to be implemented in this FY

11 District 11 District advocacy meeting advocacy meeting will be held at the will be held at the chosen sub county chosen sub county and headquarters to and headquarters coordinate water to coordinate and sanitation water and activities for four sanitation quarters in the activities for four district. The quarters in the district. The targeted members to attende the targeted members to attende the meetings include the Sector and sub meetings include Sector heads. the Sector and sub District Executive Sector heads Political leaders District Executive and other Political leaders developmental and other partners who are developmental involved in policy partners who are making and involved in policy implementation of making and water and implementation of sanitation activities water and in the District: sanitation activities in the

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

11 District advocacymeeting will be held at the chosen sub county coordinate water and sanitation activities for four quarters in the district. The targeted members to attende the meetings include the Sector and sub Sector heads. District Executive Political leaders and other developmental partners who are involved in policy making and implementation of water and in the District:

Non Standard Outputs:

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

and Sanitation Coordination Meeting to be conducted at the

4 District extension 1 Distric coordination meeting will be held at the chosen sub county and

staff coordination meeting will be held:1Mandatory public notice to be

staff coordination meeting will be held; 1District Water and

District;

staff coordinationcacy meeting will be held;1District

staff coordination meeting will be held; 1District Water and

FY 2021/22

headquarters to coordinate water and sanitation activities for four quarters in the district. The targeted members to attende the meetings include the Sector and sub Sector heads, District Executive Political leaders and other developmental partners who are involved in policy making and implementation of water and sanitation activities in the District; One planning and advocacy meeting will be held at the District Level for quarter one. The objective of these planning and advocacy meetings was to create awareness on and also sensitize leaders about district water and sanitation budget and work plan including activities to be implemented in this FY: 4District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be

district hatrs; One planning and advocacy meeting to be held at the district hatrs; District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners. 1 District extension coordination meeting to conducted at the district hatrs; District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief

headquarters to coordinate water and sanitation activities for four quarters in the district. The targeted members to attend the meetings include the Sector and sub Sector heads, District Executive Political leaders and other developmental partners who are involved in policy making and implementation of water and sanitation activities in the District; **1Mandatory public** coordinated. notice to be displayed with financial information onfinacial releases and expenditures at District H/Otrs: One planning and advocacy meeting will be held at the District Level for quarter one. The objective of these planning and advocacy meetings was to create awareness on and also sensitize leaders about district water and sanitation budget and work plan including activities to be implemented

displayed with Sanitation financial Coordination information on Meeting for DWSCG to be financial releases and expenditures at conducted and all District H/Otrs. 1 water activities District advocacy meeting will be held at the chosen sub county and headquarters to coordinate water and sanitation activities: 1District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be

Water and Sanitation Coordination Meeting for DWSCG to be conducted and all and programmes water activities and programmes to be to be coordinated. programmes to be coordinated. coordinated.

Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and

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in this FY;

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

administrative officer, district executive committee and other development partners.

4District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners.4 District extension coordination meeting will be held at the chosen sub county and headquarters to coordinate water and sanitation activities for four quarters in the district. The targeted members to attend the meetings include the Sector and sub Sector heads. District Executive Political leaders and other developmental partners who are involved in policy making and implementation of water and sanitation activities

FY 2021/22

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

in the District; 1Mandatory public notice to be displayed with financial information onfinacial releases and expenditures at District H/Qtrs; One planning and advocacy meeting will be held at the District Level for quarter one. The objective of these planning and advocacy meetings was to create awareness on and also sensitize leaders about district water and sanitation budget and work plan including activities to be implemented in this FY; 4District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development

FY 2021/22

			partners.				
Wage Rec't:	0	0	0	C	0	0	0
Non Wage Rec't:	3,728	2,796	7,362	1,841	1,841	1,841	1,841
Domestic Dev't:	0	0	0	(0	0	0
External Financing:	0	0	0	(0	0	0
Total For KeyOutput	3,728	2,796	7,362	1,841	1,841	1,841	1,841
Budget Output: 81 04Promotion of Commun	ity Based Manager	nent					
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water,			1616 Sensitization meetings for	44 Sensitization meetings for communities on			

sanitation and good hygiene practices

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

criticalrequirements to be conducted. 16 Sensitization meetings for communities on critical requirements to be conducted.

66Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation6Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation

communities on critical requirements to be

critical conducted. conducted.

communities on communities on critical requirements to be requirements to be requirements to be conducted.

communities on critical conducted.

22Private Sector 22Private Sector hand Pump hand Pump Mechanics to be Mechanics to be trained in trained in Preventive Preventive Maintenance, Maintenance, hygiene and hygiene and Sanitation Sanitation

22Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation

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No. of water and Sanitation promotional events undertaken			2.2Post construction support to WUC to be conducted The Extension workers shall be facilitated to carry out the activities; quarterly reports to be submitted during the intra district meeting. 2Post construction support to WUC to be conducted	1 post construction support to conducted for WUC in kigarama s/c			1 post construction support to conducted for WUC in kigarama s/c
No. of Water User Committee members trained			16forming and orienting water user committees for all the schemes in all the 6 LLGS in the districtForming and orienting 16 Water User Committees	4Water User Committee members trained	4Water User Committee members trained	4Water User Committee members trained	4Water User Committee members trained
No. of water user committees formed.			16Forming and orienting 16 Water User Committees; Forming and orienting 16 Water Committees for management of water projects after construction in subcounties of kigarama, rugarama and kasaana subcountie.	4Forming and orienting 4 Water Committees for management of water projects after construction in subcounties of kigarama, rugarama and kasaana subcountie.	4Forming and orienting 4 Water Committees for management of water projects after construction in subcounties of kigarama, rugarama and kasaana subcountie.	4Forming and orienting 4 Water Committees for management of water projects after construction in subcounties of kigarama, rugarama and kasaana subcountie.	4Forming and orienting 4 Water Committees for management of water projects after construction in subcounties of kigarama, rugarama and kasaana subcountie.
Non Standard Outputs:	2Post construction support to WUC to be conducted, Forming and orienting 16 Water User Committees, 6Private Sector hand Pump	1Post construction support; Forming and orienting 4 Water User Committees; Formi ng and orienting 4 Water User Committees; 8	2Post construction support to WUC to be conducted in rugarama, kasaana and kigarama subcounties after construction of water	Forming and orienting 4 Water Committees for management of water projects after construction in subcounties of kigarama,		1Post construction support to WUC to be conducted in rugarama, kasaana and kigarama subcounties after construction of water	

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Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation, 16 Sensitization meetings for communities on critical requirements to be conducted. .2Post construction support to WUC to be conducted The Extension workers shall be facilitated to carry out the activities; quarterly reports to be submitted during the intra district meeting, forming and orienting 4water user committees for all the schemes in all the 6 LLGS in the district to be done quarterly: 6Private Sector hand Pump Mechanics to be trained in Preventive Maintenance. hygiene and Sanitation for all the LLGS in the district and the municipality, 4Sensitization of communities on critical requirements to be conducted quarterly The activity follows planning & advocacy meetings

Sensitization meetings for communities projects; Forming and orienting 16 Water Committees for management of water projects after construction in subcounties of kigarama, rugarama and kasaana subcountie; 6Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation; 16 Sensitization meetings for communities on critical requirements to be conducted, 2Post construction support to WUC to be conducted; Forming and orienting 16 Water User Committees; 6Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation; 16 Sensitization meetings for communities on critical requirements to be conducted;

rugarama and kasaana subcountie;4 Sensitization meetings for communities on critical requirements to be conducted.

projects;Forming projects;Forming and orienting 4 and orienting 4 Water Committees Water Committees subcountie;2 for management of for management of Private Sector hand water projects after water projects after construction in construction in subcounties of subcounties of kigarama, kigarama, rugarama and rugarama and kasaana kasaana subcountie;2 subcountie;2 Private Sector hand Pump Pump Mechanics Mechanics to be to be trained in trained in Preventive Preventive Maintenance, Maintenance, hygiene and hygiene and Sanitation:4 Sanitation;4 Sensitization Sensitization meetings for meetings for communities on critical communities on critical requirements to be requirements to be conducted. conducted.

rugarama and kasaana Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation:4 Sensitization Private Sector hand meetings for communities on critical requirements to be conducted.

FY 2021/22

	at sub-county level and it is implemented by Extension workers with assistance from village LCs.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,575	1,181	2,214	554	554	554	554
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,575	1,181	2,214	554	554	554	554

Budget Output: 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:

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

1 baseline surveys on house hold conducted in the district 1 Water and Sanitation **Promotional** Events to be under **BFM RADIO** taken at district and in LLGs 1 house hold hygiene to be conducted in the district.

PAYING DISTRICT WATER BILLS **MONTHLY FOR** 12 MONTHS; **CONDUCTING** ONE RADIO TALK SHOW ON DISCUSSING **ACHIEVEMENTS** baseline surveys on IN THE WATER SECTOR ADAY BEFORE WORLD WATER DAY CELEBRATIONS; CELEBRATING WORLD WATER DAY IN **QUARTER** THREE FROM ONE OF THE SUBCOUNTIES WITH **COMPLETE** WATER PROJECTS; **PAYING** DISTRICT WATER UTILITY **BILLS MONTHLY**

PAYING PAYING DISTRICT DISTRICT WATER BILLS WATER BILLS MONTHLY FOR MONTHLY FOR 3 MONTHS; 3 MONTHS;

PAYING PAYING DISTRICT DISTRICT WATER BILLS MONTHLY FOR MONTHLY FOR 3 MONTHS; CONDUCTING ONE RADIO TALK SHOW ON BFM RADIO DISCUSSING **ACHIEVEMENTS** IN THE WATER SECTOR ADAY BEFORE WORLD WATER DAY CELEBRATIONS; CELEBRATING WORLD WATER DAY IN QUARTER THREE FROM ONE OF THE **SUBCOUNTIES** WITH **COMPLETE** WATER

PROJECTS;

WATER BILLS 3 MONTHS;

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	FOR 12				
	MONTHSPAYING DISTRICT				
	WATER BILLS				
	MONTHLY FOR				
	12 MONTHS;				
	CONDUCTING				
	ONE RADIO				
	TALK SHOW ON				
	BFM RADIO				
	DISCUSSING				
	ACHIEVEMENTS				
	IN THE WATER				
	SECTOR ADAY				
	BEFORE WORLD				
	WATER DAY				
	CELEBRATIONS; CELEBRATING				
	WORLD WATER				
	DAY IN				
	QUARTER				
	THREE FROM				
	ONE OF THE				
	SUBCOUNTIES				
	WITH				
	COMPLETE				
	WATER				
	PROJECTS;				
	PAYING				
	DISTRICT				
	WATER UTILITY				
	BILLS MONTHLY				
	FOR 12 MONTHS				
0	0	0	0	0	0
1,896	5,225	1,306	1,306	1,306	1,306
0	0	0	0	0	0
0	0	0	0	0	0
1,896	5,225	1,306	1,306	1,306	1,306

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

Total For KeyOutput

0

0

0

2,528

2,528

Non Standard Outputs: WATER WATER water quality water quality water quality QUALITY testing for 16 new QUALITY testing for 30 old testing for 30 old

FY 2021/22

ASSURANCE UNDER TAKEN. collection of water samples for 17 new and 52 old sources and carrying out tests on every source and present results to the beneficiary communities to be conducted in Q1 and Q4; retention for extension of pipeline from kitagata main pipeline to kyeibanga and kashekuro parishes to be paid: WATER retention for **QUALITY** ASSURANCE UNDER TAKEN. collection of water samples for 17 new and 52 old sources, carrying out tests on every source and WATER present results to the beneficiary communities to be conducted in Q1 and O4 and procuring consumable reagents for water quality testing. retention for extension of pipeline from kitagata main pipeline to kyeibanga and kashekuro parishes to be paid;

ASSURANCE watersources and UNDER TAKEN. 16 new water collection of water sources in the samples for 52 old district. Paying water sources and retention for siting, carrying out tests design and drilling on every source of 5NO. boreholes and present results in kigarama; to the beneficiary paying retension communities to be for rehabilitation conducted, paying of 10 point water retention for sources in rehabilitation of kigarama rolled point water sources over from the in kasaana and previous FY kitagata 2020/21; Paying subcounties rolled retention for over from FY extension of piped 2019/2020; water system from sheema Girls extension of school to katooma pipeline from from the kitagata main FY2020/21water pipeline to quality testing for kyeibanga and 30 old watersources kashekuro parishes and 16 new water to be paid; sources in the district. Paying **QUALITY** retention for siting, ASSURANCE design and drilling UNDER TAKEN. of 5NO. boreholes in kigarama; paying retension for rehabilitation of 10 point water sources in kigarama rolled over from the

watersources; Paying retention for siting, design and drilling of 5NO. boreholes in kigarama; paying retension for rehabilitation of 10 point water sources in kigarama rolled over from the previous FY 2020/21: Paying retention for extension of piped water system from sheema Girls school to katooma from the FY2020/21

water sources in the district;

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previous FY 2020/21; Paying

retention for extension of piped

sheema Girls

water system from

school to katooma from the FY2020/21

FY 2021/22

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	13,500	13,500	32,466	10,690	10,200	11,577	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,500	13,500	32,466	10,690	10,200	11,577	0

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

point water sources in kigaramamasheruka sub counties, ie rehabilitation of bore holes and springs. Technical Supervision, inspection and monitoring of works during construction: environmental impact assessment; project assessment and appraisal; Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change sensization and meanstreaming

Rehabitation of 11 Rehabitation of 11 Design and in kigaramamasheruka sub counties, ie rehabilitation of bore holes and springs. in kigaramamasheruka sub counties, ie rehabilitation of bore holes and springs.

point water sources construct of a rain water supply system at Kyeihara HCIII, Kasaana *subcountyDesign* and construct of a rain water supply Rehabiitation of 11 system at Kveihara point water sources HCIII, Kasaana subcounty; **Environmental** impact assessment, supervi sion, monitoring and inspection; faesibility study and appraisal;communi ty sensitization on cross cutting issues; launching and commissioning of the project

Design and construct of a rain water supply system at Kyeihara HCIII, Kasaana subcounty

Wage Rec't: 0 0 0 0 0 0 0 Non Wage Rec't: 0 0 0 0 0 0 0 Domestic Dev't: 103,270 103,270 127,505 42,502 42,502 42,502 0 External Financing: 0 0 0 0 0 0 42,502 42,502 42,502 **Total For KeyOutput** 103,270 103,270 127,505 0

Budget Output: 81 83Borehole drilling and rehabilitation

FY 2021/22

No. of deep boreholes drilled (hand pump, motorised)

10Rehabilitation of point water sources in Rugarama subcounty sheema district; supervision, monitoring and inspection; launchi ng and commissioning and HIV/AIDS, COVID 19; Gender and other cross cutting issues sensitization and meanstreamingReh abilitation of point water sources in Rugarama subcounty sheema district.

5Rehabilitation of point water point water sources in Rugarama subcounty sheema subcounty sheema subcounty sheema

district.

Vote: 609 Sheema District FY 2021/22

No. of deep boreholes rehabilitated

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

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

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

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

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

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

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

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

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

FY 2021/22

Non Standard Outputs:	siting, drilling and constrution(design and build) of 5 deep bore holes in water stressed areas of kigarama subcounty. Technica 1 Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, MAINSTREAMIN G	kigarama sub county in sheema 2NO. engineering design and documentation production and presentation of Deep Borehole (Motorised pump) using solar powered system in kigarama sub county siting and Deep Boreholes drilling (Hand pump) in kigarama sub county in	Rehabilitation of point water sources in Rugarama subcounty sheema district. Rehabilitati on of point water sources in Rugarama subcounty sheema district; supervision, monitoring and inspection; launchi ng and commissioning and HIV/AIDS, COVID 19; Gender and other cross cutting issues sensitization and meanstreaming		Rehabilitation of point water sources in Rugarama subcounty sheema district.	Rehabilitation of point water sources in Rugarama subcounty sheema district.	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	207,425	207,425	92,340	36,196	28,072	28,072	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	207,425	207,425	92,340	36,196	28,072	28,072	0

Budget Output: 81 84Construction of piped water supply system

FY 2021/22

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

1physical construction of the piped water supply systems; Pre feasibility study and appraisal; Technical Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; Launching of project; commissioning and

HIV/AIDS,

Malaria, nutrition, gender climate change, sensitizatrion and meanstreaming

Extension piped water supply system to kigarama /masheruka subcounties

1physical physical

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

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

commissioning

and

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

sensitizatrion and sensitizatrion and meanstreaming meanstreaming

FY 2021/22

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

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

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

1Consultancy

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

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

Report writting and submission to DWD for approval

Report writting and submission to DWD for approval

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

inspection and construction; environmental impact assessment; project assessment and appraisal; Launching of project; commissioning and

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

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

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

meanstreaming

commissioning and

Non Standard Outputs:

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

Extension piped water supply /masheruka subcounties; Engineering design and documentation (

Design and feasibility studyof system to kigarama piped water supply sytems in subcounties of kyangyenyi and kigarama; Extension of piped water supply system

Extension of piped water supply system to Rugarama HCIII in Rugarama S/C;

Design and feasibility studyof piped water supply sytems in subcounties of kyangyenyi and kigarama;

FY 2021/22

	borehole drilling in kigarama subcounty. physical construction of the piped water supply systems; Pre feasibility study and appraisal; Technical Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, sensitizatrion and meanstreaming Consultancy service; Report writting and submission to DWD for approval; Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, sensitizatrion and meanstreaming consultancy service; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, sensitizatrion and meanstreaming	subcounty. Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, sensitizatrion and meanstreaming Extension piped water supply system to kigarama /masheruka sub- counties; Engineering design and documentation (solar powered water system) deep borehole drilling in kigarama subcounty. Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, sensitizatrion and	HCIII in Rugarama S/C _x feasibility study and appraisal of capital works; design consultancy and report writing; Extension of piped water supply system to Rugarama HCIII in Rugarama S/C; Environmental impact assessment;				
Wage Rec't:	0	0	0	0	(0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	115,412	115,412	91,611	30,537	30,537	30,537	0
External Financing:	0	0	0	0	(0	0
	ű	· ·	Ü	ű		Ü	ŭ.

FY 2021/22

Total For KeyOutput	115,412	115,412	91,611	30,537	30,537	30,537	0
Wage Rec't:	46,945	35,209	47,067	11,767	11,767	11,767	11,767
Non Wage Rec't:	47,240	35,430	47,780	11,945	11,945	11,945	11,945
Domestic Dev't:	439,608	439,608	343,923	119,925	111,311	112,688	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	533,793	510,247	438,771	143,637	135,023	136,399	23,712

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget	Expenditure and	Annual Planned	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	and Outputs for	Outputs by end	Spending and	Planned Spending	Planned	Planned Spending	Planned Spending
	FY 2020/21	March for FY	Outputs FY	and Outputs	Spending and	and Outputs	and Outputs
		2020/21	2021/22		Outputs		

Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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

FY 2021/22

Non Standard Outputs:

restored. Use of wetlands regulated. The wise use of wetlands promoted. staff salaries paid, sensitization of wetland encroachers conducted, sector activities supervised, monitored and evaluated, attending sectoral staff, attending technical and sectoral committees. Payment of staff salaries for twelve months, restoring Nyakambu wetland. of wetlands, reporting on wetlands activities, attending technical planning committees, attending sectoral committees. appraising staff.

Nyakambu wetland Nyakambu wetland Nyakambu wetland Nyakambu restored. Use of restored. Use of wetlands regulated. wetlands regulated. The wise use of Staff salaries paid. wetlands promoted. Coordination with staff salaries paid, line agencies / sensitization of submission of wetland quarterly reports. encroachers Sector activities conducted, sector supervised, activities monitored and evaluated, Staff supervised. monitored and apparised. attending sectoral evaluated, attending sectoral committees. staff, attending Sensitization of wetland technical and sectoral encroachers. committees. Nyakambu wetland Nyakambu wetland restored. Use of restored. Use of wetlands regulated. wetlands regulated. Staff salaries paid. The wise use of Coordination with promoting wise use wetlands promoted. line agencies / staff salaries paid, submission of sensitization of quarterly reports. wetland Sector activities supervised. encroachers conducted, sector monitored and activities evaluated. Staff supervised, apparised. monitored and attending sectoral evaluated, committees. Sensitization of attending sectoral staff, attending wetland technical and encroachers. sectoral

committees.

restored. Use of wetlands regulated. Use of wetlands Staff salaries paid. regulated. Staff Coordination with line agencies / submission of quarterly reports. Sector activities supervised, monitored and evaluated. Staff appraised. attending sectoral committees. Sensitization of wetland encroachers.

wetland restored. salaries paid. Coordination with line agencies / submission of quarterly reports. Sector activities supervised, monitored and evaluated. Staff appraised. attending sectoral committees. Sensitization of wetland encroachers.

Nyakambu wetland Nyakambu wetland restored. Use of wetlands regulated. wetlands regulated. Staff salaries paid. Coordination with line agencies / submission of quarterly reports. Sector activities supervised, monitored and evaluated. Staff appraised. attending sectoral committees. Sensitization of wetland encroachers.

restored. Use of Staff salaries paid. Coordination with line agencies / submission of quarterly reports. Sector activities supervised, monitored and evaluated. Staff appraised. attending sectoral committees. Sensitization of wetland encroachers.

Wage Rec't:	134,926	101,195	131,266	32,816	32,816	32,816	32,816
Non Wage Rec't:	2,357	1,768	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	137,283	102,963	135,266	33,816	33,816	33,816	33,816

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Budget Output: 83 02Tourism Developme	ent						
Non Standard Outputs:	Key tourist features identified and developed. key tourist features inspected and reports made on them.	Key tourist features identified and developed. Key tourist features identified and developed.	Key tourist attraction features identified and regulated / supervised across the district. Key tourist attraction features identified and regulated / supervised across the district.	Key tourist attraction features identified and regulated / supervised across the district.	Key tourist attraction features identified and regulated / supervised across the district.	Key tourist attraction features identified and regulated / supervised across the district.	Key tourist attraction features identified and regulated / supervised across the district.
Wage Rec't:	0	0	0	0	0	0	(
Non Wage Rec't:	1,000	750	600	150	150	150	150
Domestic Dev't:	0		0				
External Financing:	0	*	0	Ť			
Total For KeyOutput		750	600	150	150	150	150
Area (Ha) of trees established (planted and surviving)	gjoresuuton		10Securing and distributing tree seedlings ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama, Kigarama, Kigarama, Kigarama, Kigarama, Kigarama, Kyangye nyi and Masheruka	2ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama, Kigarama, Kigarama, Kigarama, Masheruka	various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana,	types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama,Kyangye	2ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama, Kigarama, Kigarama, Kigarama, Kigarama, Masheruka

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Number of people (Men and Wome participating in tree planting days	n)			100100 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama, Kigara ma and Kyangyenyi sub counties 100 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama, Kigara ma and Kyangyenyi sub counties		25people trained in tree planting in Kitagata, Rugarama,	25people trained in tree planting in Kigarama	25people trained in tree planting in Kyangyenyi sub county
Non Standard Outputs:	N/AN/A	N/AN/A		Environmentally friendly tree species planted in institutions Environ mentally friendly tree species planted in institutions	species planted in	Environmentally friendly tree species planted in institutions	Environmentally friendly tree species planted in institutions	Environmentally friendly tree species planted in institutions
	Wage Rec't:	0	0	0	0	0	0	0
Non	Wage Rec't:	1,500	1,125	2,000	500	500	500	500
Don	nestic Dev't:	0	0	0	0	0	0	0
External	l Financing:	0	0	0	0	0	0	0
Total For	KeyOutput	1,500	1,125	2,000	500	500	500	500
Budget Output: 83 04Training	in forestry managen	nent (Fuel Savin	g Techi	nology, Water Sh	ed Management)		
No. of Agro forestry Demonstration	S			4Establishing demonstration four gardens Four agro-forestry demonstration gardens managed in LLGs of Masheruka Kasaana, Rugarama and Kyangyenyi sub counties	1agro-forestry demonstration garden managed in LLG of Masheruka		1agro-forestry demonstration garden managed in LLG of Rugarama	lagro-forestry demonstration garden managed in LLG of Kyangyenyi

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No. of community members trained (Men and Women) in forestry management			100Training community women and men in tree planting Trained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi	25Trained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi		management in sub	25Trained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi
Non Standard Outputs:	N/A n/a	N/A N/A	Technical support provided to tree farmers. Providing technical support to tree farmers across the district	Technical support provided to tree farmers.	Technical support provided to tree farmers.	Technical support provided to tree farmers.	Technical support provided to tree farmers.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,147	860	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,147	860	500	125	125	125	125
Budget Output: 83 05Forestry Regulation	and Inspection						

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No. of monitoring and compliance surveys/inspections undertaken			4Inspecting and supervising wetlands in Masheruka, Kigarama, Kasaana and Kitagata. conducting compliance monitoring surveys in Masheruka, Kigarama, Kasaana and Kitagata sub counties.compliance surveys / inspections conducted in Masheruka, Kigarama, Kasaana and Kitagata sub counties.	1compliance survey / inspection conducted in Masheruka,	1compliance survey / inspection conducted in Kigarama, SC	1compliance survey / inspection conducted in Kasaana SC	1compliance survey / inspection conducted in Kitagata sub county.
Non Standard Outputs:	N/A N/A		Forestry thieves arrested and prosecuted. Arresting forestry degraders				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,429	1,071	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,429	1,071	1,000	250	250	250	250

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Rudget Output: 83 06Community Training in Wetland manage No. of Water Shed Management Committees formulated					4Forming and training watershed management committees. watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	I watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	Iwatershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	Iwatershed Management committees formulated across the district that consist of womer men, youth and Persons with Disability	the distri	ment ees ed across ct that f women. ath and with
Non Standard Outputs:		N/AN/A	N/AN/A		N/A N/A	N/A	N/A	N/A	N/A	
	Wage Rec't:		0	0	0	0	•	0	0	C
	Non Wage Rec't:		500	375	500	125	12:	5 1	25	125
	Domestic Dev't:		0	0				0	0	0
	xternal Financing:		0	0	0			0	0	C
	al For KeyOutput		500	375	500	125	12:	5 1	25	125
Budget Output: 83 07Rive Area (Ha) of Wetlands demarrestored		uunu Kestor	auon		100Restoring and demarcating wetlands Area (Ha) of wetlands and restored	25Area (Ha) of wetlands and restored	25Area (Ha) of wetlands and restored	25Area (Ha) of wetlands and restored	25Area (wetlands restored	
No. of Wetland Action Plans developed	and regulations				6enforcing wetland laws and regulations in all Sub countiesSix wetland Action Plans and regulations implemented in sub counties of Masheruka, Kyangyenyi, Kasaana, Kitagata, Kigarama and Rugarama	I wetland Action Plan and regulations implemented in sub county of Masheruka,	2wetland Action Plan and regulations implemented in sub counties of Kasaana and Kyangyenyi	l wetland Action Plan and regulations developed for Kitagata S/C,	2 wetland Plan and regulatio develope Kigarama Rugaram	ns ed for a and
Non Standard Outputs:		n/a n/a	n/a n/a		N/A N/A	N/A	N/A	N/A	N/A	

Vote: 609 Sheema Dis	trict						FY	2021/22
Wage Rec	:'t:	0	0	0	0	0	0	0
Non Wage Rec	't:	1,500	1,125	1,000	250	250	250	250
Domestic Dev	,'t:	0	0	0	0	0	0	0
External Financii	ıg:	0	0	0	0	0	0	0
Total For KeyOutp	out	1,500	1,125	1,000	250	250	250	250
Budget Output: 83 08Stakeholder Envi	ronmental Ti	raining and Sen	sitisatio	on				
No. of community women and men trained is ENR monitoring	n			50Training community women and men in ENRcommunity women and men trained in ENR	12community women and men trained in ENR	13community women and men trained in ENR	12community women and men trained in ENR	13community women and men trained in ENR
Non Standard Outputs:	N/AN/A	N/AN/A		N/A N/A	N/A	N/A	N/A	N/A
Wage Red	:'t:	0	0	0	0	0	0	0
Non Wage Red	:'t:	700	525	567	142	142	142	142
Domestic Dev	,'t:	0	0	0	0	0	0	0
External Financii	ıg:	0	0	0	0	0	0	0
Total For KeyOutp	out	700	525	567	142	142	142	142
Budget Output: 83 09Monitoring and I	Evaluation of	Environmental	Compl	iance				
No. of monitoring and compliance surveys undertaken				4conducting monitoring surveys in all LLGsmonitoring and compliance surveys conducted in Kigarama, Kyangyenyi, Kasaana, Kitagata, Masheruka and Rugarama	Imonitoring and compliance survey conducted in Kigarama, Kyangyenyi, Kasaana, Kitagata, Masheruka and Rugarama			
Non Standard Outputs:	N/A N/A	N/A N/A		conducting monitoring surveys in all LLGsconducting monitoring surveys in all LLGs	monitoring surveys conducted in all LLGs			
Wage Red	:'t:	0	0	0	0	0	0	0

Vote: 609 Sheema Dist	rict					FY	2021/22
Non Wage Rec't:	2,000	1,500	1,433	358	358	358	358
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,433	358	358	358	358
Budget Output: 83 10Land Management	Services (Surveyi	ng, Valuations,	Tittling and lease	management)			
No. of new land disputes settled within FY			10Settling land disputes and conflicts across the district.new land disputes settled across the district	3new land disputes settled across the district	settled across the district	2new land disputes settled across the district	2new land disputes settled across the district
Non Standard Outputs:	N/AN/A	N/AN/A	Physical Planning Act ImplementedImple menting physical planning act.	Physical Planning Act Implemented	Physical Planning Act Implemented	Physical Planning Act Implemented	Physical Planning Act Implemented
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,180	1,635	3,567	892	892	892	892
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,180	1,635	3,567	892	892	892	892

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Output Class: Capital Purchases							
Budget Output: 83 72Administrative Capital							
Non Standard Outputs:			Environmental and social impact assessment and screening conducted for DDEG projects. Land title processed for Kooga Forest reserveconducting of environmental and social impact assessment and screening for DDEG projects. Processing of Land title for Kooga Forest reserve	Environmental and social impact assessment and screening conducted for DDEG projects. Land title processed for Kooga Forest reserve	Environmental and social impact assessment and screening conducted for DDEG projects. Land title processed for Kooga Forest reserve	Land title processed for Kooga Forest reserve	Land title processed for Kooga Forest reserve
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	4,600	1,533	1,533	1,533	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,600	1,533	1,533	1,533	0
Wage Rec't:	134,926	101,195	131,266	32,816	32,816	32,816	32,816
Non Wage Rec't:	14,313	10,735	15,167	3,792	3,792	3,792	3,792
Domestic Dev't:	0	0	4,600	1,533	1,533	1,533	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	149,239	111,929	151,033	38,142	38,142	38,142	36,608

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Sub-SubProgramme 9 Community Based Services Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	1 0	Quarter 4 Planned Spending and Outputs

Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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

Non Standard Outputs:

YLP projects monitored project committees trained.Monitoring YLP Projects Training of project committees.

YLP projects monitored project committees trained.YLP projects monitored project committees trained.

YLP supervised YLP supervised and monitored. and monitored. Quarterly reports Quarterly reports submitted to the submitted to the MoGLSD. Youth MoGLSD. beneficiary committees trained. **Group Conflicts Group Conflicts** resolved. resolved. Community Community dialogues meetings conducted on GBV. conducted on Sensitization GBV. meetings conducted Sensitization on mindset change. meetings conducted on Mainstreaming gender, HIV and mindset change. environment in Mainstreaming gender, HIV and YLP. Supervision and monitoring of environment in YLP. Submission YLP. of quarterly reports to MoGLSD. Training of youth beneficiary committees. Resolving group conflicts.

YLP supervised and monitored. Quarterly reports submitted to the MoGLSD. Youth beneficiary Youth beneficiary committees trained. committees trained. **Group Conflicts** resolved. dialogues meetings Community dialogues meetings conducted on GBV. Sensitization meetings conducted on mindset change. Mainstreaming gender, HIV and environment in YLP.

YLP supervised and monitored. Quarterly reports submitted to the MoGLSD. Youth beneficiary committees trained. Group Conflicts resolved. Community conducted on GBV. Sensitization meetings conducted on mindset change. Mainstreaming gender, HIV and environment in YLP.

YLP supervised and monitored. Quarterly reports submitted to the MoGLSD. Youth beneficiary committees trained. **Group Conflicts** resolved. Community dialogues meetings dialogues meetings conducted on GBV. Sensitization meetings conducted on mindset change. Mainstreaming gender, HIV and environment in YLP.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375

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Conducting community dialogue meeting on GBV. Conducting sensitization meetings on mindset change.

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No. FAL Learners Trained

Non Standard Outputs:

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

200FAL Learners **TrainedFAL** Learners Trained Community sensitization on

Quarterly review

Monitoring and

supervision done

FAL groups to

establish demo -

Sensitization of

Mainstreaming

Monitoring and

FAL groups to

establish demo -

Sensitization of

Mainstreaming

and environment

nutrition gardens.

skill development/

supervision done

and

conducted.

nutrition gardens.

skill development/

meeting conducted, mobilization and **ICOLEW** by District officials conducted. and CDOs Support Programme facilitators and groups identified and trained. Community FAL facilitators on Development Officers oriented nutrition practices on ICOLEW. Mainstreaming Gender, HIV/AIDs HIV, gender and environment *environmentQuart* carried out. erly review meeting Community Learning centres supervised. sensitization of by District officials ICOLEW groups and CDOs Support on Parish Model and mindset change Conducting change of Community mobilization and FAL facilitators on sensitization on **ICOLEW** Identification and nutrition practices training of Gender, HIV/AIDs Programme facilitators and groups. Orientation of Community Development Officers on ICOLEW.

0N/A

Community mobilization and sensitization on **ICOLEW** conducted. Programme facilitators and groups identified and trained. Community Development Officers oriented on ICOLEW. Mainstreaming HIV, gender and environment carried out. Community Learning centres supervised. sensitization of ICOLEW groups on Parish Model and mindset

0N/A

0N/A

Community

ICOLEW

conducted.

Programme

and trained.

Community

Development

on ICOLEW.

environment

carried out.

Community

supervised.

and mindset

change

Mainstreaming

HIV, gender and

Learning centres

sensitization of

ICOLEW groups

on Parish Model

facilitators and

groups identified

Officers oriented

mobilization and

sensitization on

Community mobilization and sensitization on **ICOLEW** conducted. Programme facilitators and groups identified and trained. Community Development Officers oriented on ICOLEW. Mainstreaming HIV, gender and environment carried out. Community Learning centres supervised. sensitization of ICOLEW groups on Parish Model and mindset change

0N/A

Community mobilization and sensitization on **ICOLEW** conducted. Programme facilitators and groups identified and trained. Community Development Officers oriented on ICOLEW. Mainstreaming HIV, gender and environment carried out. Community Learning centres supervised. sensitization of ICOLEW groups on Parish Model and mindset change

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Mainstreaming HIV, gender and environment carried out.

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			Community Learning centres supervised. sensitization of ICOLEW groups on Parish Model and mindset change				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,850	2,888	3,775	944	944	944	944
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,850	2,888	3,775	944	944	944	944

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Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:

Support LLGs to conduct beneficiary and enterprise selection, field appraisals and desk appraisals. Support supervision and monitoring of women projects by district and LLGs. Submission of Quarterly physical progress reports and work plans to MoGLSD. Follow up and consultations with MoGLSD on key issues pertaining the program Conducting trainings of Women group beneficiaries. Conduct Ouarterly coordination meetings. Procurement of Photocopying services, stationery

Submission of Quarterly physical progress reports and work plans to MoGLSD. Follow up and consultations with MoGLSD on key issues pertaining the program Conducting trainings of Women group beneficiaries. Conduct Quarterly coordination meetings. Procurement of Photocopying services, stationery and other small office items. Support LLGs to conduct beneficiary and enterprise selection, field appraisals and desk appraisals.

Ouarterly coordination meetings conducted: Women group beneficiaries trained; Monitoring and supervision of UWEP projects; Printing and photocopying of beneficiary forms done; Reports, work plans and budget submitted to the MoGLSD; Follow up of groups on recoveries conducted; **Conflicts resolution** resolution done doneconducting Quarterly coordination meetings; Training of Women group beneficiaries; Monitoring and

Quarterly Quarterly coordination coordination meetings meetings conducted: Women conducted: group beneficiaries Women group trained; Monitoring beneficiaries and supervision of trained; UWEP projects: Monitoring and Printing and supervision of UWEP projects; photocopying of Printing and beneficiary forms done; Reports, photocopying of work plans and beneficiary forms budget submitted done; Reports, to the MoGLSD; work plans and Follow up of budget submitted groups on to the MoGLSD; recoveries Follow up of conducted: groups on Conflicts recoveries conducted; Conflicts resolution done

Quarterly coordination meetings and supervision of UWEP projects; Printing and photocopying of beneficiary forms done; Reports, work plans and budget submitted to the MoGLSD; Follow up of groups on recoveries conducted: Conflicts resolution done

Quarterly coordination meetings conducted: Women conducted: Women group beneficiaries group beneficiaries trained; Monitoring trained; Monitoring and supervision of UWEP projects: Printing and photocopying of beneficiary forms done; Reports, work plans and budget submitted to the MoGLSD; Follow up of groups on recoveries conducted: Conflicts resolution done

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supervision of

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	and other small office items. Supporting LLGs to conduct beneficiary and enterprise selection, field appraisals and desk appraisals. Support supervision and monitoring of women projects by district and LLGs. Submission of Quarterly physical progress reports and work plans to MoGLSD. Making Follow up and consultations with MoGLSD on key issues pertaining the program Conducting trainings of Women group beneficiaries, PWDs. Conducting Quarterly coordination meetings. Procuring of Photocopying services, stationery and other small office items.		UWEP projects; Printing and photocopying of beneficiary forms done; Submission of Reports, work plans and budget to the MoGLSD; conducting Follow up of groups on recoveries; Resolution of Conflicts				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,555	4,767	15,627	3,907	3,907	3,907	3,907
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,555	4,767	15,627	3,907	3,907	3,907	3,907

Budget Output: 81 08Children and Youth Services

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No. of children cases (Juveniles) handled and settled

20Handling child related cases and referring to appropriate places courts of law. placement.Juvenile cases handled and followed up in courts of law.

5Juvenile cases handled and followed up in

5Juvenile cases handled and followed up in courts of law.

5Juvenile cases handled and followed up in courts of law.

5Juvenile cases handled and followed up in courts of law.

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Non Standard Outputs:

children traced and resettled Support supervision of foster placement families done Court inquiry visits conducted Conducting Quarterly DOVC and SOVC Meetings Procurement of office stationery follow made on social welfare cases Communities trainedon child protection Follow up of referred cases from LLGs made.Tracing and resettlement of children Support supervision of foster placement families. Conducting court inquiry visits Conducting Quarterly DOVC and SOVC Meetings Procurement of office stationery Making follow on social welfare cases Training communities on child protection Follow up of referred cases from LLGs 0

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

Mobilisation and sensitization on violence against children and GBV; Children traced and resettled; conducted:DOVC and SOVC functionalized; Community policing conducted: OVMIC MIS data collected. Community participation in development increased.Mobilisat ion and sensitization on violence against children and GBV: Tracing and resettling of Children Conducting of Radio talk shows ;Functionalizing of DOVC and SOVC functionalized; Conducting of Community policing; Collecting of OVMIC MIS data . Increasing of Community participation in development programmes.

Mobilisation and Mobilisation and sensitization on sensitization on violence against violence against children and GBV; children and GBV; Children traced and Children traced resettled: Radio and resettled: talk shows Radio talk shows conducted;DOVC conducted:DOVC and SOVC and SOVC functionalized; functionalized; Community Community policing policing conducted; conducted; OVMIC MIS data OVMIC MIS data collected. collected. Community Community participation in participation in development development programmes programmes increased. increased.

Mobilisation and sensitization on violence against resettled: Radio talk shows conducted;DOVC and SOVC functionalized; Community policing conducted; OVMIC MIS data collected. Community participation in development programmes increased.

Mobilisation and sensitization on violence against children and GBV; children and GBV; Children traced and Children traced and resettled: Radio talk shows conducted:DOVC and SOVC functionalized; Community policing conducted; OVMIC MIS data collected. Community participation in development programmes increased.

0 0 Wage Rec't: 0 0 0 1,794 Non Wage Rec't: 2,391 2,344 586 586 586 586 0 0 Domestic Dev't: 0 0 0 0 0

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External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,391	1,794	2,344	586	586	586	586
Budget Output: 81 09Support to Youth Co	ouncils						
No. of Youth councils supported			1Facilitating Youth Council Executive to attend the meeting Youth councils supported		1Youth council supported	1Youth council supported	1Youth council supported
Non Standard Outputs:	Nastional youth celebrations attended. Youth Projects monitored Quarterly review meetings conducted Mainstreaming Gender, HIV/AIDs and environmentAttend ing National Youth celebrations Monitoring youth projects. conducting quarterly review meetings Mainstreaming Gender, HIV/AIDs and environment	conducted Mainstreaming Gender, HIV/AIDs and environmentNastio nal youth celebrations attended. Youth Projects monitored Quarterly review meetings conducted Mainstreaming	Quarterly executive meetings conducted. Sensitization of youth on parish model. Creation of awareness on mindset change. Youth councils supported to attend national functions. Mainstreaming of Gender and HIV/AIDS. Conducting of quarterly executive meetings. Sensitization of youth on parish model. Creation of awareness on mindset change. Supporting of Youth councils to attend national functions.	Quarterly executive meetings conducted. Sensitization of youth on parish model. Creation of awareness on mindset change. Youth councils supported to attend national functions. Mainstreaming of Gender and HIV/AIDS.	conducted. Sensitization of youth on parish model. Creation of awareness on mindset change. Youth councils	conducted. Sensitization of youth on parish model. Creation of awareness on mindset change. Youth councils	Quarterly executive meetings conducted. Sensitization of youth on parish model. Creation of awareness on mindset change. Youth councils supported to attend national functions. Mainstreaming of Gender and HIV/AIDS.
Wage Rec't:	0	0	0	0	0	0	(
Non Wage Rec't:	3,133	2,350	3,071	768	768	768	768
Domestic Dev't:	0	0	0	0	0	0	(
External Financing:	0	0	0	0	0	0	(
Total For KeyOutput	3,133	2,350	3,071	768	768	768	768

Budget Output: 81 10Support to Disabled and the Elderly

FY 2021/22

No. of assisted aids supplied to disabled and elderly community

4Assessing and vetting PWD's\ IGAs to benefit in PWDs special grantPWDs\ IGAs supported with assisted aids

1PWDs\ IGAs supported with assisted aids

FY 2021/22

Non Standard Outputs:

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

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

and elderly

National

attended.

celebrations

review meetings

Backstopping of

establish Income

activities. PWDs

of IGAs. PWD

supported to

generating

mobilized to

parish model.

meetings. Attending National

of IGAs.

celebrations.

Supporting of

Mobilization of

participate in

parish model. mainstreaming of Gender and HIV mainstreamed.

PWDs to establish

Income generating activities.

Backstopping of

Support to disabled Support to disabled Support to and elderly activities. Quarterly activities. Quarterly review meetings conducted. National celebrations attended. PWD management Backstopping of PWD management of IGAs. PWD supported to establish Income generating activities. PWDs mobilized to PWDs mobilized participate in parish model. mainstreamed.Sup Gender and HIV porting activities of mainstreamed. elderly. Conducting of Quarterly review

disabled and elderly activities. Quarterly review meetings conducted. National celebrations attended. Backstopping of PWD management of IGAs. PWD supported to establish Income generating activities. to participate in parish model. Gender and HIV mainstreamed.

Support to disabled Support to disabled and elderly activities. Quarterly review meetings conducted. National celebrations attended. Backstopping of PWD management PWD management of IGAs. PWD supported to establish Income generating activities. PWDs mobilized to PWDs mobilized to participate in parish model. Gender and HIV mainstreamed.

and elderly activities. Ouarterly review meetings conducted. National celebrations attended. Backstopping of of IGAs. PWD supported to establish Income generating activities. participate in parish model. Gender and HIV mainstreamed.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,064	6,798	8,909	2,227	2,227	2,227	2,227
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

FY 2021/22

	Total For KeyOutput	9,064	6,798	8,909	2,227	2,227	2,227	2,227
Budget Output: 81 12	Work based inspections							
Non Standard Outputs:				Workplaces registered and inspected. Sensitization of staff on work place policy. Technical guidance provided to both employers and employees Staff trained on occupational health and safety measures Registering and inspecting of Workplaces. Sensitization of staff on work place policy. providing of Technical guidance to both employers and employees Training of Staff on occupational health and safety measures	Workplaces registered and inspected. Sensitization of staff on work place policy. Technical guidance provided to both employers and employees Staff trained on occupational health and safety measures	policy. Technical guidance provided to both employers and employees Staff trained on	policy. Technical guidance provided to both employers and employees Staff trained on	provided to both employers and employees Staff trained on
	Wage Rec't:	0	0	0	0	0	0	(
	Non Wage Rec't:	0	0	1,000	250	250	250	250
	Domestic Dev't:	0	0	0	0	0	0	C
	External Financing:	0	0	0	0	0	0	0
				1,000	250	250	250	250

FY 2021/22

Non Standard Outputs:	Work places inspected. Data collected and documented. Labour disputes attended to Inspection of work places. Documentation and collecting data from LLGs. Attending to Labour Disputes	collected and documented. Labour disputes attended to Work places inspected. Data collected and documented. Labour disputes	cases followed	Labour cases	Labour disputes settled. Labour cases followed up.	Labour disputes settled. Labour cases followed up.	Labour disputes settled. Labour cases followed up.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	885	664	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	885	664	1,000	250	250	250	250

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported

1Facilitating district women council executive to hold meetings. No. of women councils supported

FY 2021/22

Non Standard Outputs:	Quarterly review meetings conducted. Women Projects monitored and day celebrated. Quarterly review meetings conducted. Women Projects monitored.	Projects monitored and day celebrated. Quarterly review meetings conducted. Women Projects monitored	Quarterly review meetings conducted. Women projects monitored. Women leaders trained on their roles. Women supported to attend national function. Awareness done on the parish model. Women sensitized on mindset changeConducting of Quarterly review meetings. Monitoring of Women projects. Training of Women leaders on their roles. Supporting of Women to attend national function. Creation of Awareness on the parish model. sensitization of Women on mindset change	Ū	Quarterly review meetings conducted. Women projects monitored. Women leaders trained on their roles. Women supported to attend national function. Awareness done on the parish model. Women sensitized on mindset change	the parish model. Women sensitized	Quarterly review meetings conducted. Women projects monitored. Women leaders trained on their roles. Women supported to attend national function. Awareness done on the parish model. Women sensitized on mindset change
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,200	3,150	2,157	539	539	539	539
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,200	3,150	2,157	539	539	539	539

Budget Output: 81 16Social Rehabilitation Services

FY 2021/22

Non Standard Outputs:	Procurement of appliances for PWDS with physical impairmentsProcuring of appliances for PWDS with physical impairments.	Procurement of appliances for PWDS with physical impairmentsProcurement of appliances for PWDS with physical impairments	Procurement of PWDs appliances done. Procurement of small office equipment. Procure ment of PWDs appliances. Procurement of small office equipment.	Procurement of PWDs appliances done. Procurement of small office equipment.	Procurement of PWDs appliances done. Procurement of small office equipment.	Procurement of PWDs appliances done. Procurement of small office equipment.	Procurement of PWDs appliances done. Procurement of small office equipment.
Wage Rec't:	0	0	0	0	C	0	0
Non Wage Rec't:	1,196	897	1,172	293	293	293	293
Domestic Dev't:	0	0	0	0	C	0	0
External Financing:	0	0	0	0	C	0	0
Total For KeyOutput	1,196	897	1,172	293	293	293	293

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

FY 2021/22

Non	Standard	Outputs:
-----	----------	-----------------

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

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

Salaries paid to CBS staff; Quarterly comeetings meetings allowance provided to support staff;Support supervision to LLGs done; Secretary for CBS supported to operate. CDOs trained on PM; Gender, Gender, Environment and HIVmainstreamedcond ordination **Providing Lunch** allowance to support staff; Support supervision to LLGs; Supporting of Secretary for CBS to operate.

Salaries paid to Salaries paid to CBS staff; CBS staff; Ouarterly co-Ouarterly coordination ordination meetings conducted;; Lunch conducted;; Lunch allowance provided allowance to support provided to staff;Support support supervision to staff;Support LLGs done; supervision to Secretary for CBS LLGs done: supported to Secretary for CBS operate. CDOs supported to operate. CDOs trained on PM; trained on PM; Environment and Gender. HIV mainstreamed Environment and HIV mainstreamed

Salaries paid to CBS staff; Ouarterly coordination meetings conducted;; Lunch conducted;; Lunch allowance provided allowance provided to support staff;Support supervision to LLGs done; Secretary for CBS Secretary for CBS supported to operate. CDOs trained on PM; Gender, Environment and HIV mainstreamed HIV mainstreamed

Salaries paid to CBS staff; Ouarterly coordination meetings to support staff;Support supervision to LLGs done; supported to operate. CDOs trained on PM; Gender, Environment and

Wage Rec't:	102,387	76,790	111,380	27,845	27,845	27,845	27,845
Non Wage Rec't:	5,914	4,435	6,283	1,571	1,571	1,571	1,571
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Training of CDOs

on Parish Model:

Gender, Environment and HIV mainstreamed

FY 2021/22

Total For KeyOutput	108,301	81,226	117,663	29,416	29,416	29,416	29,416
Wage Rec't:	102,387	76,790	111,380	27,845	27,845	27,845	27,845
Non Wage Rec't:	38,688	28,866	46,839	11,710	11,710	11,710	11,710
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	141,075	105,657	158,219	39,555	39,555	39,555	39,555

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget	Expenditure and	Annual Planned	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	and Outputs for	Outputs by end	Spending and	Planned Spending	Planned	Planned Spending	Planned Spending
	FY 2020/21	March for FY	Outputs FY	and Outputs	Spending and	and Outputs	and Outputs
		2020/21	2021/22		Outputs		

Salaries for 4

monthly for 12

months through

their respective

Bank Accounts;

Management

weekly for 12

Coordination

HIV/AIDS

Planning

Meetings attended

Department Office

undertaken; Office

maintained; Fuel

and stationery for

procured quarterly;

office operations

Planning Staff

appraised; The

District Planner's

quarterly; The

Coordination

facilities and

eauipment

months, minutes

Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

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

Salaries for 4 Planning Dept for 3 months; Management meetings, DTPC Meetings, DNCC Meetings, DAC Meetings, DMTFC meeting for the Milk School Feeding Program attended, DIECD Meetings attended at District H/Qtrs, minutes prepared & filed; Office welfare coordinated; Support Staff Allowances & office tea provided & paid monthlySalaries for 4 Planning Dept staff paid monthly for 3 months; Management meetings, DTPC Meetings, DNCC Meetings, DAC

Salaries for 4 **Planning Staff paid** Planning Staff paid monthly for 3 months through their respective Bank Account Staff Welfare Meetings attended Coordinated quarterly; Staff allowances and prepared and filed; office tea provided District Nutrition and paid monthly Committee [DNCC] Meetings attended quarterly; District Committee [DAC]

Salaries for 4 Planning Staff paid monthly for 3 months through their respective Bank Account Staff Welfare Coordinated quarterly; Staff allowances and office tea provided and paid monthly

Salaries for 4 Planning Staff paid Planning Staff paid monthly for 3 months through their respective Bank Account Staff Welfare Coordinated quarterly; Staff allowances and office tea provided and paid monthly

Salaries for 4 monthly for 3 months through their respective Bank Account Staff Welfare Coordinated quarterly; Staff allowances and office tea provided and paid monthly

FY 2021/22

& paid monthly; Technical Guidance meeting for the to DTPC, DEC & Council provided; Office fuel, stationery & other facilities procured; Staff performance appraisal done; Workshops & Seminars attended; Fuel for office operations procured.Paying salaries for planning staff; attending & preparing for management Meetings; Attending DTPC meetings at District H/Qtrs, preparing minutes & filing them; Attending **DNCC** meetings quarterly, attending DAC meetings quarterly at District H/Qtrs; Attending District Integrated Early Childhood Development [DIECD] meetings at District H/Qtrs; Attending meetings for the District Milk Task Force Committee [DMTFC] for the Milk School Feeding Program in Schools at District H/Qtrs; procuring fuel for office operations: procuring stationery & other

Meetings, DMTFC
meeting for the
Milk School
Feeding Program
attended, DIECD
Meetings attended
at District H/Qtrs,
minutes prepared
& filed; Office
operations & Staff
welfare
coordinated;
Support Staff
Allowances &
office tea provided
& paid monthly

Meetings, DMTFC
for FY 2020/21 and
the Performance report
for FY 2020/21 and
and submitted to
CAO; The District
Integrated Early
Childhood
Development
[DIECD]
Committee
Meetings attended.
Staff Welfare
Coordinated
quarterly; Staff
allowances and
office tea provided
and paid monthly

for FY 2020/21 and the Performance Agreement for FY 2021/22 prepared and submitted to CAO; The District Integrated Early Childhood Development [DIECD] Committee Meetings attended. Staff Welfare Coordinated quarterly; Staff allowances and office tea provided and paid monthly. 1 Laptop Computer for CBS and 1 for Physical Planning departments procured under DDEG; 2 Cupboards for planning dept., 2 filing cabinets for Registry, 1 Executive Office desk for CAO, 1 photocopier for procurement; office furniture and book shelf for PDU procured.Paying staff salaries; Attending management meetings, preparing minutes & filing them; Attending DNCC, DIECD & DAC Meetings; Coordinating planning office activities;

FY 2021/22

	facilities for office functioning; Appraising staff; providing technical guidance to DTPC, DEC and Council on matters relating to planning, budgeting, M & E and on policy matters. Paying support staff allowances & office tea		maintaining office facilities & equipment; Appraising staff; preparing performance reports and performance agreements by District Planner; Providing for staff welfare and office; Procuring Fuel & Stationery for office operations; procuring 2 laptop computers for dept. 2 cupboards for planning; 2 filing cabinets for Registry, 1 Executive Office desk for CAO, 1 photocopier for procurement; office furniture and book shelf for PDU.				
Wage Rec't:	78,650	58,988	73,841	18,460	18,460	18,460	18,460
Non Wage Rec't:	11,740	8,805	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	90,390	67,793	83,841	20,960	20,960	20,960	20,960

Budget Output: 83 02District Planning

FY 2021/22

No of Minutes of TPC meetings			12Preparing for DTPC meetings, preparing minutes, preparing invitation letters and dispatching them to DTPC membersDTPC meetings held at the District H/Qtrs and minutes prepared Preparing for DTPC meetings and minutes	3DTPC meetings held at the District H/Qtrs and minutes prepared Preparing for DTPC meetings and minutes		3DTPC meetings held at the District H/Qtrs and minutes prepared Preparing for DTPC meetings and minutes	3DTPC meetings held at the District H/Qtrs and minutes prepared Preparing for DTPC meetings and minutes
No of qualified staff in the Unit			4Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs	4DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs	4DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs	4DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs	4DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs
Non Standard Outputs:	Budget Conference presentations prepared & Budget Conference coordinated The Consolidated Budget Conference report made	Q3Budget Conference presentations prepared & Budget Conference	District PBS Draft & Final Budget Estimates for FY 2021/22 prepared	District PBS Draft & Final Budget Estimates for FY 2021/22 prepared and submitted to the District Council for Discussion, Approval &	The Draft & Final District Integrated Annual Work Plan for FY 2021/22 prepared & submitted to the District Council for discussion,	he Draft & Final District Integrated Annual Work Plan for FY 2021/22 prepared & submitted to the District Council for discussion,	Technical Guidance to Council, DEC & DTPC provided in areas of development planning, provision of Annual &

FY 2021/22

Preparing the Budget Conference presentations; Coordinating the Budget Conference and preparing the consolidated Budget Conference report.

Budget Conference submission to the report made & MFPED; The submitted Draft & Final

MFPED; The Draft & Final District Integrated Annual Work Plan for FY 2021/22 prepared & submitted to the District Council for discussion. Approval & onward submission to the MFPED; The **Budget Conference** prepared for & held at the District H/Otrs. Budget Conference presentations & report compiled and submitted to CAO; Technical Guidance to Council, DEC & DTPC provided in areas of development planning, provision of Annual & Quarterly IPFs, Expenditure Limits; Quarterly releases extracted and disseminated to various stakeholders The District & LLG Staff mentored on Mainstreaming crosscutting issues of Gender & Equity, Environment, Climate Change, Disability, Human Rights, Population & Development,

submission to the MFPED

Approval & onward submission to the MFPED; The Budget Conference prepared for & held at the District H/Qtrs. Budget Conference presentations & report compiled and submitted to CAO;

Approval

Quarterly IPFs, Expenditure Limits; Quarterly releases extracted and disseminated to various stakeholders The District & LLG Staff mentored on Mainstreaming crosscutting issues of Gender & Equity, Environment, Climate Change, Disability, Human Rights, Population & Development, HIV/AIDS. Nutrition, Malaria, health & Social Safeguards in plans and budgets.

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HIV/AIDS,

FY 2021/22

	Nutrition, Malaria,
	health & Social
	Safeguards in
	plans and budgets.
	Preparing the Draft
	& Final Budget
	Estimates for FY
	2021/22, Annual
	Work Plan for FY
	2021/22; preparing
	Budget Conference
	presentations,
	budget conference
	report, holding the
	Budget
	Conference;
	providing technical
	guidance to
	Council, DEC,
	DTPC on areas of
	development
	planning,
	extracting IPFs,
	Expenditure limits,
	quarterly releases
	and mainstreaming
	crosscutting issues
	in plans and
	budget.
`	0

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,552	6,414	7,670	1,918	1,918	1,918	1,918
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,552	6,414	7,670	1,918	1,918	1,918	1,918

Budget Output: 83 03Statistical data collection

Non Standard Outputs:

Data for preparation of the District Statistical Abstract from Departments, Health facilities, 15 LLGs & in Institutions

Data for preparation of the District Statistical Abstract from Departments, Health facilities, 15 LLGs & in Institutions

Data for preparation of the District Statistical Abstract from departments, 15 LLGs, Health institutions

Data for preparation of the District Statistical Abstract from departments, 15 LLGs, Health Facilities and other Facilities and other District H/Qtrs; institutions

The District Statistics Coordination Committee Meeting held quarterly at The District

Data for Development outcomes in the DDP III developed submitted to CAO and disseminated.

The District Statistical Abstract prepared, and disseminated.

FY 2021/22

collected & updated collected & The District Statistical Abstract presented to DTPC for Discussion & validation The District Statistical Abstract for FY 2019/2020 prepared Institutions The and Submitted to relevant Institutions Committee The District Statistical Committee Meetings held quarterly The District Strategic Plan for Statistics implemented Preparing data collection tools; Collecting data from departments, Health Facilities, Sub Counties/ Urban Councils, Schools and other sources; compiling & preparing the District Statistical Abstract; presenting the District Statistical Abstract to DTPC for discussion and submitting the District Statistical Abstract to council and UBOS. Attending the District Statistical Committee meetings; Implementing the District Strategic Plan for Statistics.

updated The District Statistical Abstract for FY 2019/2020 prepared and Submitted to relevant District Statistical Meetings held quarterly The District Strategic Plan for Statistics implemented Data for preparation of the District from Departments. Health facilities, 15 LLGs & in Institutions collected & updated The District Statistical Abstract presented to DTPC for Discussion & validation The District Statistical Abstract for FY 2019/2020 prepared and Submitted to relevant Institutions The District Statistical Committee Meetings held auarterly The District Strategic Plan for Statistics implemented

Collected; The District Statistics Coordination Committee Meeting held quarterly at District H/Qtrs; The District Strategic Plan for Statistics for 2020/21 to 2024/25 prepared and submitted to Council for approval: The Statistical Abstract for FY 2020/21 compiled and validated by DTPC; Statistical Abstract The Strategic Plan for statistics implemented. Data for Development outcomes in the DDP III developed and disseminated. The District Statistical Abstract prepared, submitted to CAO and disseminated. Collecting data for preparing the District Statistical Abstract, holding District Statistics Coordination Meetings; preparing the Strategic Plan for Statistics; holding DPTC meeting for validating the District Strategic Plan for Statistics; disseminating the Strategic Plan for Statistics and the

Strategic Plan for Statistics for 2020/21 to 2024/25 prepared and submitted to Council for approval; The Statistical Abstract for FY 2020/21 compiled and validated by DTPC; The Strategic Plan for statistics implemented.

Collected

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Statistical abstract.

FY 2021/22

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

Budget Output: 83 04Demographic data collection

Non Standard Outputs:

The demographic and social economic data collected at district and in all LLGs and district & in all disseminated to stakeholders at District Headquarter A matrix for integrating population and development factors in development plans developed and disseminated to DTPC and to LLGs Population and Development factors including other crosscutting issues of Urbanization, HIV/AIDS. Malaria, Family Planning, nutrition, disability, elderly, Environment, Gender & Equity, human rights, climate change. disaster prepared ness mainstreamed in development plans, work plans and budgets of

[1] The demographic & social – economic data collected at LLGs and disseminated to stakeholders at District H/Qtrs;[2] A matrix for integrating population & dev'pt factors in dev'pt plans developed & disseminated to DTPC and to LLGs; [3] Population & Dev'pt factors including other crosscutting issues of Urbanization, HIV/AIDS, Malaria, Family Planning, Nutrition & Food Security, disability, Elderly, Environment, Gender & Equity, Human Rights. Climate Change, and Disaster Preparedness mainstreamed in dev'pt plans, work

The Demographic and Social-Economic Data collected for preparing the District Statistical Abstract for FY 2020/21; A matrix for integrating crosscutting issues in plans and budgets disseminated to DTPC & LLGs; Workshops for advocacy and awareness creation to policy makers & other stakeholders using Rapid Model Computer Applications Conducted; holding workshops for mainstreaming gender & equity, human rights, environment, climate change, disaster preparedness, disability, HIV/AIDS, Malaria, Family Planning, poverty, population and

The Demographic and Social-Economic Data collected for preparing the District Statistical Abstract for FY 2020/21

A matrix for integrating crosscutting issues in plans and budgets disseminated to DTPC & LLGs; Workshops for advocacy and awareness creation to policy makers & human rights, other stakeholders environment, using Rapid Model climate change, Computer Applications Conducted:

and fact sheets prepared; updating administrative units by geographical area. holding workshops for mainstreaming gender & equity, disaster preparedness, disability,

Population profiles HIV/AIDS, Malaria, Family Planning, poverty, population and development, Disability, elderly among others in plans and budgets;

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development,

FY 2021/22

district Rapid plans and budgets Disability, elderly computer model of district among others in applications used in plans and budgets; units by geographical the District matrix for in plans and advocacy and in plans and fact sheets & updating units. to policy makers and other

workshops for Population profiles advocacy and and fact sheets awareness creation prepared; updating to policy makers administrative and other stakeholders on the importance of area.Collecting data for preparing fertility & population growth as factors in social Statistical Abstract and economic for FY 2020/21: disseminating a development. Population profiles, fact sheets and mainstreaming Action Plans crosscutting issues prepared and disseminated budgets; holding Collecting and workshops for disseminating data / information, awareness creation developing a matrix using the Rapid for integrating **Model Computer** population factors Applications and in plans and mainstreaming budgets; training crosscutting issues staff on budgets; preparing mainstreaming population profiles, crosscutting issues of urbanization, HIV/AIDS, Family Planning, nutrition, administrative disability, elderly, Environment, Gender & Equity, human rights, climate change, disaster preparedness in plans and budgets; Conducting Rapid Model workshops for advocacy and awareness creation

FY 2021/22

	stakeholders on the importance of fertility & population growth as factors in social and economic development. preparing population profile, fact sheets and action plans for implementation						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,800	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	1,000	250	250	250	250

Budget Output: 83 05Project Formulation

FY 2021/22

Non Standard Outputs:

Bills of Quantities [BOQs], technical designs for DDEG projects prepared, Support supervision& appraisal of projects carried out. LLGs mentored on the new DDEG Guidelines for FY 2020/21 and on implementation of DDEG projects DDEG projects launched with the district leadership. technical staff. contractor & beneficiary communities Preparing Bills of Ouantities [BOOs]. technical designs for DDEG projects and carrying out Support supervision& appraisal of projects carried Mentoring LLGs on the DDEG Guidelines for FY 2020/21 and on implementation of DDEG projects Launching of DDEG projects with District leadership, technical staff, the contractor and with beneficiary communities 0

Bills of Quantities [BOQs], technical designs for DDEG projects prepared, Support supervision& appraisal of projects carried out. LLGs mentored on the new DDEG Guidelines for FY 2020/21 and on implementation of DDEG projects DDEG projects launched with the district leadership, technical staff, contractor & beneficiary communities LLGs mentored on the new DDEG Guidelines for FY 2020/21 and on implementation of DDEG projects DDEG projects launched with the district leadership, technical staff, contractor & beneficiary communities

Field Appraisal of DDEG projects carried out at District and in Lower Local *Governments in FY* Governments in 2021/22: Preparation BOQs, Technical Designs of projects & support supervision of implemented projects.Conductin projects. g Desk and Field Appraisal of DDEG funded projects at District and in LLGs FY 2021/22

Desk Appraisal and Desk Appraisal and Desk Appraisal Field Appraisal of and Field DDEG projects Appraisal of carried out at DDEG projects District and in carried out at Lower Local District and in Lower Local FY 2021/22: Governments in Preparation BOQs, FY 2021/22; Technical Designs Preparation BOOs, of projects & Technical Designs support supervision of projects & of implemented support supervision of implemented

0

0

0

projects.

Desk Appraisal and Desk Appraisal and Field Appraisal of Field Appraisal of DDEG projects carried out at District and in Lower Local Governments in FY 2021/22: Preparation BOQs, Preparation BOQs, Technical Designs Technical Designs of projects & support supervision support supervision of implemented projects.

DDEG projects carried out at District and in Lower Local Governments in FY 2021/22: of projects & of implemented projects.

0

Wage Rec't: 0 800 600 800 200 200 200 Non Wage Rec't: 200

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0

FY 2021/22

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

Budget Output: 83 06Development Planning

Non Standard Outputs:

> Staff trained on alignment of the Annual Work Plans, Budgets to DDP III & to ensure that the DDP III is aligned DDP III is aligned to NDP III & vision to NDP III & 2040; >The district *vision 2040; >The* and LLG staff trained on development plan preparation and mainstreaming crosscutting issues of Gender & equity, Nutrition & Food Security, Environment & Climate Change adaptation, HIV/AIDS. Urbanization, Human Rights, Disability, Governance, Malaria, population and development factors in plans and budgets; >Consultative workshops / meetings with stakeholders held on the DDP III formulation process; >T the >The DDP Disseminated to Stakeholders &

alignment of the Annual Work Plans, Budgets to DDP III & to ensure that the to Stakeholders & receiving feedback. > The District Development Plan for 2020/21 -2024/25 prepared and submitted to DTPC, DEC, Standing Committees & finally council &

> Training staff on The District & LLG The District & Staff trained on development planning and on alignment of Annual Work Plans, Budget III which are also DDP Disseminated aligned to NDP III. SDGs, Africa Agenda 2063 and Vision 2040; Preparation of the District Project Profiles / Public Investment Plans for each Financial Year. Training District Staff on populating the NPA for Approval; National Standard Indicator Framework template; Disseminating the DDP III and NPD III. Building the capacity of the District Staff and political leaders in Development Planning. Monitoring & Evaluation, Data Collection and Management among others. Data Collection and Compilation of the

LLG Staff trained on development planning and on alignment of Annual Work Plans, Budget **Estimates and DDP** Estimates and DDP Evaluation, Data III which are also aligned to NDP III. SDGs, Africa Agenda 2063 and Vision 2040;

Building the capacity of the District Staff and political leaders in Development Planning, Monitoring & Collection and Management among others. Data Collection and Compilation of the Voluntary Review Report on Sustainable Development Goals [SDGs] implementation in Sheema District.

Building the capacity of the District Staff and political leaders in Development Planning, Monitoring & Evaluation, Data Collection and Management among others. Data among others. Data Collection and Compilation of the Voluntary Review Report on Sustainable Development Goals [SDGs] implementation in Sheema District.

Building the capacity of the District Staff and political leaders in Development Planning, Monitoring & Evaluation, Data Collection and Management Collection and Compilation of the Voluntary Review Report on Sustainable Development Goals [SDGs] implementation in Sheema District.

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receiving feedback. > The District Development Plan for 2020/21 -2024/25 prepared and submitted to DTPC, DEC, Standing Committees & finally council & NPA for Approval; Training staff on alignment of AWP, Budgets & DDP to NDP III & Vision; Training the District, CSOs & LLG Staff on mainstreaming crosscutting issues in the plans and budgets; Holding consultative meetings on budgets and plan preparation; Preparing the DDP III, presenting it DTPC, Standing Committees of council, District Executive Committee and to the District Council for approval; disseminating the DDP III to various stakeholders; preparing Annual and Quarterly PBS Work plans; submitting the documents to relevant Ministries and Institutions; mentoring LLGs in planning and budgeting for

Voluntary Review Report on Sustainable **Development Goals** [SDGs] implementation in Sheema District. Training staff on development planning, alignment of plans and budgets to DDP III, NDP III & other development frameworks; populating the National Standard Indicator Framework: compilation of the District based information on various variables; Training staff on M & E, Information collection and Management among others. Collecting data and compiling the Voluntary Report on Implementation of the Sustainable **Development Goals** from 2016 to-date.

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Ι							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,659	5,744	7,705	1,926	1,926	1,926	1,926
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,659	5,744	7,705	1,926	1,926	1,926	1,926

Budget Output: 83 07Management Information Systems

Non Standard Outputs:

> Database for Sheema Administrative Units and data for Education Institutions prepared, updated & disseminated > 2 Laptop computers for Clerk to Council & Planning Assessment department procured to facilitate efficient & effective Information Management System > Demographic and Social Economic Data analyzed using RAPID Spectrum Computer Application Model basing on key assumptions of either High Fertility or Low Fertility scenarios. > The LG Performance Assessment conducted and results

> Database for Sheema Administrative Units and data for Education Institutions prepared, updated & disseminated > The LG Performance conducted and results disseminated to the DTPC & DEC > District Staff mentored on Assessment Indicators for improved performance > Data and Information for planning and sound decision making generated and shared > The LG Performance Assessment conducted and results disseminated to the DTPC & DEC > District Staff mentored on Assessment

The Database for Sheema District on Administrative Units, Education institutions, Health facilities & from other departments collected, analysed and regularly updated; Local Government Performance Assessment conducted and results disseminated to the District Technical Staff, DEC and to LLGs; The District Staff mentored on Local Government Performance Indicators for improved performance; The Management of Information System strengthened through procurement of ICT Equipment such as Laptop computers for various

The Database for The Database for Sheema District on Sheema District on Administrative Administrative Units, Education Units, Education institutions, Health institutions, Health facilities & from facilities & from other departments other departments collected, analysed collected, analysed and regularly and regularly updated updated

The Database for Sheema District on Administrative Units, Education institutions, Health institutions, Health facilities & from other departments collected, analysed and regularly updated

The Database for Sheema District on Administrative Units, Education facilities & from other departments collected, analysed and regularly updated

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departments such

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disseminated to the Indicators for DTPC & DEC > improved District Staff performance > 2Laptop computers mentored on for Clerk to Assessment Indicators for Council & improved Planning performance > Data department and Information for procured to planning and sound facilitate efficient decision making & effective generated and Information shared Establishing Management and updating System population related statistics by administrative units: Data on Education enrolment by primary, secondary & tertiary institutions; PLE, UCE, UACE performance analyzed; Procuring 2 laptops for clerk to council & another department for information management; analyzing Social and Economic consequences of population growth for sectors such as labour, education, health. urbanization, and agriculture. Conducting the Local Government Performance Assessment. Disseminating the Assessment results

as CBS & Physical planning departments; The Local Area Network using NITA-Uganda, IFMS, PBS & other Information Systems such as HMIS strengthened; Network and Computer maintenance regularly carried out at District H/Otrs. The Performance Score Card for Public Service planned for, regularly carried and the results disseminated to the District Staff so as to fill the assessment gaps for improved performance. This tool is meant to measure the performance on Institutions in line with Results Oriented Management [ROM] and Inspection Manual.Collecting, analysing and updating the District database on administrative units, data for institutions; conducting the Local Government Performance

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	and mentoring LLG & District Staff		Assessment & disseminating the results. Procuring laptop computers; Maintaining the network and computers for improved information management. Preparing for and Conducting Local Government Performance Assessment by Inter ministerial Team [for Inspection] and another by National Assessment Team coordinated by OPM.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,000	250	250	250	250
Budget Output: 83 08Operational Plannin	g						

Budget Output: 83 08Operational Planning

Non Standard Outputs:

Q4 Performance report for FY 2020/21 prepared & submitted to MFPED & OPM The PBS Performance Contract for FY 2021/22 prepared and submitted to the MFPED The PBS Budget Framework Paper

Q4 Performance report for FY 2020/21 prepared & submitted to MFPED & OPM The PBS Performance Contract for FY 2021/22 prepared and submitted to the MFPED The Integrated Financial

The Quarterly PBS The Quarterly PBS The Quarter Four [Q4] PBS Progress report for FY 2020/21 prepared and submitted to MFPED & OPM; The Draft and Final PBS Performance Contract Form B for FY 2021/22 prepared and submitted to the MFPED;

The Quarter Four [Q4] PBS Progress Final PBS report for FY 2020/21 prepared and submitted to MFPED & OPM;

The Draft and Performance Contract Form B for FY 2021/22 prepared and submitted to the **MFPED**

The Draft and Final Budget Estimates for FY 2022/23 prepared and Submitted to the MFPED; the Draft and Final Annual Work Plan OPM; The Quarter for FY 2022/23 prepared and submitted to the MFPED;

The Q1, Q2, Q3 PBS Quarterly progress Reports for FY 2021/22 prepared & submitted to the MFPED and to Four [Q4] PBS progress report for FY 2021/22 prepared and submitted to the MFPED & to

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for FY 2021/22 prepared and submitted to DEC & MFPED The PBS quarterly Performance Report [Q1, Q2, Q3 Planning, & Q4] for FY 2020/21 prepared & submitted [The PBS Budget Framework Paper for FY 2021/22 prepared and submitted to MFPED & DEC The PBS Draft Annual Work Plan for FY 2021/22 prepared and submitted to Council & to MFPED The Draft and Final Budget Estimates for FY 2021/22 prepared and submitted to Council & to MFPED The District PBS Staff list captured for FY 2021/22 in the PBS and Staff lists generated The PBS Procurement Plan for FY 2021/22 prepared & submitted The PBS Staff Recruitment Plan for FY 2020/21 and Pension & gratuity lists generated Preparing and submitting Quarter 4 PBS Progress report to the MFEPD & OPM;

Management System [IFMS] and the **Programme Budgeting System** linked to improve Budgeting, Financial Management and assessment of the Budget Performance. The PBS Budget Framework Paper for FY 2021/22 prepared and submitted to MFPED & DEC PBS 01 Performance Report for FY 2020/21 prepared & submitted

Integrated **Financial** Management System [IFMS] and Programme **Budgeting System** [PBS] linked to improve, Planning, Budgeting. Financial Management and Assessment of the Budget Performance: The PBS Budget Framework Paper for FY 2021/22 prepared and Submitted to the MFPED & to the District Executive Committee [DEC]; The Draft and Final Budget Estimates for FY 2022/23 prepared and Submitted to the MFPED; the Draft and Final Annual Work Plan for FY 2022/23 prepared and submitted to the MFPED; The Q1, Q2, Q3 PBS Quarterly progress Reports for FY 2021/22 prepared & submitted to the MFPED and to OPM: The Ouarter Four [Q4] PBS progress report for FY 2021/22 prepared and submitted to the MFPED & to OPM; The PBS

OPM; The PBS Procurement Plan for FY 2021/22 and the Recruitment Plan for FY 2021/22 prepared and submitted to the **MFPED**

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preparing and submitting the quarterly PBS progress /performance reports; Preparing & submitting the Budget Frame Work Paper [BFP]; preparing and submitting the Annual Work Plan for FY 2021/22 to Council for approval & to the MFPED; Preparing and submitting the Draft Budget for FY 2021/22 to the MFPED; preparing & submitting the PBS performance Contract for the Accounting Officer to the MFPED; Implementing IFMS & PBS; preparing the Staff lists & generating the PBS Staff list for the district; preparing the procurement and recruitment plan for the District for FY 2021/22. Preparing the District Budget Estimates using PBS and uploading it to IFMS. Generating the Financial Reports and Budget Performance using both IFMS and PBS.

Procurement Plan for FY 2021/22 and the Recruitment Plan for FY 2021/22 prepared and submitted to the MFPED Preparing & submitting the Q4 PBS progress Report for FY 2020/21 to MFPED & OPM; Preparing & submitting the draft and final performance Contract Form B to MFPED: Preparing & submitting the BFP for FY 2022/23 to MFPED; Preparing & submitting the budget performance reports [Q1, Q2, Q3 & O4 progress reports] to the MFPED; Preparing & submitting the Procurement and Recruitment Plans to the MFPED; Preparing & submitting the Draft and Final **Budgets & Annual** Work Plans to the MFPED

Wage Rec't: 0 0 0 0 0 0

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Non Wage Rec't:	18,210	13,658	18,280	4,570	4,570	4,570	4,570
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,210	13,658	18,280	4,570	4,570	4,570	4,570

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

The DDEG & PAF funded activities in Education, Health, CBS, Water & Works, monitored, reports made and submitted quarterly DDEG projects of Bwayegamba P/S in Kigarama Sub County, Mishenyi P/S in Kasaana Sub County, Kinvimi P/S in Kitagata TC & others supervised Kitagata S/T & & technical reports prepared. Implemented projects to provide for crosscutting issues of Gender, Environment. quantification of beneficiaries either women, youth, disability, OVC among others Construction works assessed for compliance on gender, environment and climate change requirements Carrying out monitoring of all implemented projects in Health, Education, Water,

The DDEG & PAF DDEG and PAF funded activities in Education, Health, CBS, Water & Works, monitored, report made and submitted DDEG projects of Bwayegamba P/S in Kigarama Sub County, Mishenyi P/S in Kasaana Sub County. Kinyimi P/S in others supervised & technical reports prepared, All implemented projects to provide for crosscutting issues of gender, environment, Environment, quantification of beneficiaries either Field Appraisal women, youth, disability, OVC among others The DDEG & PAF funded activities in Education, Health, CBS. Water & Works, monitored, report made and submitted DDEG projects of Bwayegamba P/S in Kigarama Sub

funded Activities in funded Activities the Departments of in the Departments Education, Health, Water and Roads monitored quarterly, reports made and submitted to CAO. Multi-Sectoral Monitoring Teams composed of Technical and Political leaders constituted; monitoring checklists prepared: projects to be monitored listed by location and templates for capturing the information made. Project Desk Appraisal & project Appraisal & Carried out.Carrying out out. Multi-Sectoral Monitoring of DDEG and PAF funded activities in the District: preparing a checklist; listing projects to be monitored and constituting the

DDEG and PAF DDEG and PAF funded Activities in the Departments of Education, of Education, Health, Water and Health, Water and Roads monitored Roads monitored quarterly, reports quarterly, reports made and made and submitted to CAO. submitted to CAO. Multi-Sectoral Multi-Sectoral Monitoring Teams Monitoring Teams composed of composed of Technical and Technical and Political leaders Political leaders constituted; constituted; monitoring monitoring checklists checklists prepared: projects prepared: projects to be monitored to be monitored listed by location listed by location and templates for and templates for capturing the capturing the information made. information made. Project Desk Project Desk Appraisal & project Field project Field Appraisal Carried Appraisal Carried out.

DDEG and PAF funded Activities in the Departments of Education, Health, Water and Roads monitored quarterly, reports made and submitted to CAO. Multi-Sectoral Monitoring Teams composed of Technical and Political leaders constituted; monitoring checklists prepared: projects to be monitored listed by location and templates for capturing the information made. Project Desk Appraisal & project Field Appraisal Carried out.

DDEG and PAF funded Activities in the Departments of Education, Health, Water and Roads monitored quarterly, reports made and submitted to CAO. Multi-Sectoral Monitoring Teams composed of Technical and Political leaders constituted; monitoring checklists prepared: projects to be monitored listed by location and templates for capturing the information made. Project Desk Appraisal & project Field Appraisal Carried out.

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monitoring teams

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	Works, Community Based Services, Planning & administration especially for construction of administration blocks; designing a checklist for use during monitoring of schools, health facilities & for other projects. Assessing compliance of construction works to meeting requirements of; gender, environment, climate change etc.	P/S in Kasaana Sub County, Kinyimi P/S in Kitagata S/T & others supervised	& monitoring schedule /programme. Conducting a Desk & Field Appraisal; filling the desk and field appraisal form.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,724	9,543	12,729	3,182	3,182	3,182	3,182
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,724	9,543	12,729	3,182	3,182	3,182	3,182

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

classroom block at funds and Kinyimi P/School in Kitagata TC under taken; >DDEG balance of funds and retention for Bwayegamba P/S in Kigarama S/C, Mishenyi P/S in Kasaana S/C paid; >Payment of retention of 5 P/Schools of

>Completion of a 2 >DDEG balance of 2 laptop Computers; 1 Executive retention for Bwayegamba P/S in Kigarama S/C, Mishenyi P/S in Kasaana S/C paid; >LLGs mentored on implementation of the new DDEG Guidelines & on implementation of projects; >BOQs / Specifications for

for CBS & Physical Officer Desk with Planning Department procured with DDEG funding; 2 Cupboard for planning department procured with DDEG funding; 1 **Executive Officer** Desk with drawers procured for CAO;

2 laptop Computers for drawers procured for CAO; 2 Filing Planning Cabinets for Department Registry procured; procured with DDEG funding;

2 Cupboard for planning CBS & Physical department procured with DDEG funding

1 Photocopier for procurement office; office furniture for procurement [1 bench, 1 table with drawers and 1 book shelf] procured

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Kazigangore P/S, Kagorogoro P/S, Muhito P/School, Migyerebiri P/S and Kishenyi P/School in Sheema District >2 DDEG laptop computers for Council & Planning retention of 5 procured; >LLGs mentored on implementation of the new DDEG Guidelines & on implementation of projects; >BOOs / Specifications for DDEG projects prepared & submitted, >Quarterly monitoring of DDEG projects at district & in LLGs carried out; >DDEG projects launched & commissioned: >District staff trained on mainstreaming crosscutting issues in departmental plans & budgets; >Project Environmental screening, climate change adaptation, social acceptability & gender sensitivity carried out. Completing construction of a 2 classroom blocks at Migyerebiri P/S Kinvimi P/School in Kitagata TC; Paying balance on

DDEG projects prepared & submitted, >Quarterly monitoring of DDEG projects at district & in LLGs carried out; Payment of P/Schools of Kazigangore P/S, Kagorogoro P/S, Muhito P/School. Migyerebiri P/S and Kishenyi P/School in Sheema District >2 quarterly basis, DDEG laptop computers for Council & >LLGs mentored on implementation of the new DDEG Guidelines & on implementation of projects; >Completion of a 2 screening, Social classroom block at Acceptability & Kinyimi P/School in Kitagata TC under taken; >Quarterly monitoring of DDEG projects at district & in LLGs carried out >Payment of retention of 5 P/Schools of: Kazigangore P/S, Kagorogoro P/S, Muhito P/School, and Kishenvi P/School in Sheema District

2 Filing Cabinets for Registry procured; 1 Photocopier for procurement office; office furniture for procurement [1 bench, 1 table with drawers and 1 book shelf] procured. Using DDEG funds, other activities will be implemented such as; monitoring of DDEG projects will be done on training on crosscutting issues to District LLG planning procured; Staff; processing of land titles and Conducting project Environmental & Social Impact Assessment; Environmental gender sensitivity on projects. Procuring 2 laptops for CBS & physical planning; procuring 2 cupboards for planning dept; procuring the Executive desk for CAO: procuring 2 filing cabinets for registry; procuring furniture & photocopier for PDU: Carrying out monitoring of DDEG projects;

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completed projects and retention of Bwayegamba P/S in Kigarama S/C, Mishenyi P/S in Kasaana S/C; Paying retention of 5 P/Schools of Kazigangore P/S, Kagorogoro P/S, Muhito P/School, Migyerebiri P/S and Kishenyi P/School in Sheema District; Procuring 2 Lap top Computers for Council & Planning Departments; disseminating the new DDEG Guidelines for 14th February 2020 to the District & LLG staff; Preparing & submitting BOQs & specifications for DDEG projects; Launching & Commissioning DDEG projects; training district staff on mainstreaming crosscutting issues of Nutrition & Food Security; Human Rights, Gender & equity budgeting; Disability, Environment, HIV/AIDS, Malaria, Climate Change adaptation & mitigation; disaster preparedness &

training on crosscutting issues; processing land titles, conducting EIA, Environmental screening & training on gender & social acceptability of projects.

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	population factors in plans & budgets; carrying out project environmental screening, climate change adaptation, social acceptability & gender sensitivity; paying contractors for DDEG completed projects and carrying out monitoring of DDEG projects.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	13,691	13,348	22,000	6,342	10,029	5,029	600
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,691	13,348	22,000	6,342	10,029	5,029	600
Wage Rec't:	78,650	58,988	73,841	18,460	18,460	18,460	18,460
Non Wage Rec't:	65,084	49,188	61,584	15,396	15,396	15,396	15,396
Domestic Dev't:	13,691	13,348	22,000	6,342	10,029	5,029	600
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	157,425	121,524	157,426	40,198	43,885	38,885	34,456

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Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for	Expenditure and Outputs by end	Annual Planned Spending and	Quarter 1 Planned Spending	Quarter 2 Planned	Quarter 3 Planned Spending	Quarter 4 Planned Spending
	FY 2020/21	March for FY	Outputs FY	and Outputs		and Outputs	and Outputs
		2020/21	2021/22		Outputs		

Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

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Non Standar	d Outputs:
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	Salaries for Internal Audit staff paid monthly for 12 months; LOGIAA (Local Government Internal Auditors Association) meetings attended; Quarterly internal audit reports prepared and submitted; Stationery for office operations procured; Lunch allowance for support staff provided for 12 months/Salaries for Internal Audit staff paid monthly for 12 months; LOGIAA (Local Government Internal Auditors Association) meetings attended; Quarterly internal audit reports prepared and submitted; Stationery for office operations procured; Lunch allowance for support staff provided for 12 months	Internal Audit staff paid monthly for 3 months; LOGIAA (Local Government Internal Auditors Association)	Internal Audit staff paid monthly for 12 months. LOGIAA (Local Government Internal Auditors Association) meetings attended. Quarterly internal audit reports prepared and submitted. Lunch allowance for support staff provided for 12 months. Stationery for office operations procured. Salaries for Internal Audit staff paid monthly for 12 months. LOGIAA (Local	Salaries for Internal Audit staff paid monthly for 3 months. LOGIAA (Local Government Internal Auditors Association) meetings attended. Quarterly internal audit reports prepared and submitted. Lunch allowance for support staff provided for 3 months. Stationery for office operations procured.	Salaries for Internal Audit staff paid monthly for 3 months. LOGIAA (Local Government Internal Auditors Association) meetings attended. Quarterly internal audit reports prepared and submitted. Lunch allowance for support staff provided for 3 months. Stationery for office operations procured.	Salaries for Internal Audit staff paid monthly for 3 months. LOGIAA (Local Government Internal Auditors Association) meetings attended. Quarterly internal audit reports prepared and submitted. Lunch allowance for support staff provided for 3 months. Stationery for office operations procured.	Salaries for Internal Audit staff paid monthly for 3 months. LOGIAA (Local Government Internal Auditors Association) meetings attended. Quarterly internal audit reports prepared and submitted. Lunch allowance for support staff provided for 3 months. Stationery for office operations procured.
Wage Rec't:	30,436	22,827	30,515	7,629	7,629	7,629	7,629
Non Wage Rec't:	3,892	2,919	3,592	898	898	898	898
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,328	25,746	34,107	8,527	8,527	8,527	8,527

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Budget Output: 82 02Internal Audit					
Date of submitting Quarterly Internal Audit Reports	2020-10- 30Preparing and submitting quarterly Internal Audit reports to the MoFPED every 30th of the month after the quarter. Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	2020-07- 31Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	2020-10- 31Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	2021-01- 31Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	2021-04- 30Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.
No. of Internal Department Audits	4Preparing and carrying out 4 quarterly departmental	1 Quarterly departmental audits carried out.	1Quarterly departmental audits carried out.	carried out.	carried out.
	Auditing 6 Sub	6 Sub counties and 2 TCs audited quarterly	2 TCs audited quarterly	6 Sub counties and 2 TCs audited quarterly	6 Sub counties and 2 TCs audited quarterly
	counties and 4 TCs quarterly	Statutory audit reports submitted			
	Submitting statutory audit reports to Auditor General's office in Mbarara on	to Auditor General's office in Mbarara on Quarterly basis.			
	Quarterly basis.	85 primary Schools Audited	85 primary Schools Audited	85 primary Schools Audited	85 primary School Audited
	Auditing 85 primary schools quarterly	12 Secondary schools & 1 tertiary Institution			
	Auditing 12 secondary schools	Audited	Audited	Audited	Audited
	& 1 tertiary Institution quarterly	24 Health units audited			
	Auditing 24 Health units quarterly Quarterly departmental				

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audits carried out.

6 Sub counties and 2 TCs audited quarterly

Statutory audit reports submitted to Auditor General's office in Mbarara on Quarterly basis.

85 primary Schools Audited quarterly

12 Secondary schools & 1 tertiary Institution Audited quarterly

24 Health units audited quarterly

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Non Standard Outputs:	12 Departments and 10 LLGs audited to ensure that crosscutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff witnessed. Special investigations carried oout. 12 Departments and 10 LLGs audited to ensure that crosscutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff witnessed. Special investigations carried oout.	and 10 LLGs audited to ensure that crosscutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff witnessed. Special investigations carried oout. 12	are incorporated in	Departments audited to ensure that crosscutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans.	,		Departments audited to ensure that crosscutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,069	5,302	7,069	1,767	1,767	1,767	1,767
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,069	5,302	7,069	1,767	1,767	1,767	1,767

Budget Output: 82 04Sector Management and Monitoring

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Non Standard Outputs:	funded activities and projects participated in. District and LLG staff mentored. Special investigations carried out in selected institutions.District projects audited. Quarterly	monitoring of PAF funded activities and projects participated in. District and LLG staff mentored. Special investigations carried out in selected institutions. District projects audited. Quarterly monitoring of PAF funded activities	Handovers of transferred staff witnessed. Special investigations carried out. Quarterly monitoring of PAF funded activities participated in. District projects supervised and audited.Handovers of transferred staff witnessed. Special investigations carried out. Quarterly monitoring of PAF funded activities participated in. District projects supervised and audited.	Handovers of transferred staff witnessed. Special investigations carried out. Quarterly monitoring of PAF funded activities participated in. District projects supervised and audited.	Handovers of transferred staff witnessed. Special investigations carried out. Quarterly monitoring of PAF funded activities participated in. District projects supervised and audited.	Handovers of transferred staff witnessed. Special investigations carried out. Quarterly monitoring of PAF funded activities participated in. District projects supervised and audited.	Handovers of transferred staff witnessed. Special investigations carried out. Quarterly monitoring of PAF funded activities participated in. District projects supervised and audited.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	775	581	631	158	158	158	158
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	775	581	631	158	158	158	158
Wage Rec't:	30,436	22,827	30,515	7,629	7,629	7,629	7,629
Non Wage Rec't:	11,736	8,802	11,292	2,823	2,823	2,823	2,823
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	42,172	31,629	41,807	10,452	10,452	10,452	10,452

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Sub-SubProgramme 12 Trade Industry and Local Development Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Service Area: 83 Commercial Services							
Output Class: Higher LG Services							
Budget Output: 83 01Trade Development	and Promotion S	Services					
No of awareness radio shows participated in			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No of businesses inspected for compliance to the law			ON/AN/A				
No of businesses issued with trade licenses			0N/AN/A				
No. of trade sensitisation meetings organised at the District/Municipal Council			ON/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Salaries for staff paid monthly for 12 monthsProcessing staff salaries monthly for 12 months	Salaries for staff paid monthly for 3 monthsSalaries for staff paid monthly for 3 months	Salaries for staff paid monthly for 12 monthsProcessing staff salaries monthly for 12 months				
Wage Rec't:	23,164	17,373	23,224	5,806	5,806	5,806	5,806
Non Wage Rec't:	0	0	0	0	(0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	(0	0
Total For KeyOutput	23,164	17,373	23,224	5,806	5,806	5,806	5,806
Budget Output: 83 02Enterprise Develop	ment Services						
No of awareneness radio shows participated in			ON/AN/A				
No of businesses assited in business registration process			10Businesses assisted in business registration processBusinesses assisted in business registration process	2Businesses assisted in business registration process			3Businesses assisted in business registration process

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No. of enterprises linked to UNBS for product quality and standards			8Enterprises linked to UNBS for product quality and standardsEnterpris es linked to UNBS for product quality and standards				
Non Standard Outputs:	Mobilization of traders, sensitization and training of entrepreneurs. Procurement of stationery, fuel and other supplies. Mobilizati on of traders, sensitization and training of entrepreneurs. Procurement of stationery, fuel and other supplies.	Mobilization of traders, sensitization and training of entrepreneurs. Procurement of stationery, fuel and other supplies. Mobilizati on of traders, sensitization and training of entrepreneurs. Procurement of stationery, fuel and other supplies.	Mobilization of traders, sensitization and training of entrepreneurs. Procurement of office stationery, fuel and other suppliesMobilization of traders, sensitization and training of entrepreneurs. Procurement of office stationery, fuel and other supplies				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,667	2,750	3,667	917	917	917	917
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,667	2,750	3,667	917	917	917	917

Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated

4Market information reports disseminatedMarke t information reports disseminated

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market internationally through UEPB				2Producers or producer groups linked to market internationally through UEPBProducers or producer groups linked to market internationally through UEPB				
Non Standard Outputs:	N/AN/A	N/AN/A		N/AN/A				
	Wage Rec't:	0	0	0	0	0	0	0
No	n Wage Rec't:	900	675	900	225	225	225	225
De	omestic Dev't:	0	0	0	0	0	0	0
Extern	al Financing:	0	0	0	0	0	0	0
Total Fo	r KeyOutput	900	675	900	225	225	225	225
Budget Output: 83 04Coopera	tives Mobilisation an	d Outreach Ser	vices					
No of cooperative groups supervis	ed			50Cooperative groups supervisedCooperat ive groups supervised	12Cooperative groups supervised	13Cooperative groups supervised	12Cooperative groups supervised	13Cooperative groups supervised
No. of cooperative groups mobilise registration	ed for			16Cooperative groups mobilized for registrationCooper ative groups mobilized for registration				
No. of cooperatives assisted in reg	istration			16Cooperatives assisted in registrationCooper atives assisted in registration				

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Non Standard Outputs:	groups. Training of cooperative management committees. Supervi sion, auditing of cooperatives. Registration of new	Training of cooperative management committees. Supervi sion, auditing of cooperatives. Registration of new groups. Training of cooperative management committees.	Monthly monitoring of Emyooga SACCOs, preparation and submission of reports to MSC. Supervision, auditing of cooperatives. Registration of new groups. Training of cooperative management committeesMonthly monitoring of Emyooga SACCOs, preparation and submission of reports to MSC. Supervision, auditing of cooperatives. Registration of new groups. Training of cooperative management committees				
Wage Rec't:	0	0	0		0	0	0 0
Non Wage Rec't:	5,000	3,750	5,000	1,25	1,25	50 1,2	1,250
Domestic Dev't:	0	0	0		0	0	0 0
External Financing:	0	0	0		0	0	0 0
Total For KeyOutput	5,000	3,750	5,000	1,25	1,25	50 1,2	50 1,250
Budget Output: 83 05Tourism Promotion	al Services						
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			30Hospitality facilities (e.g. Lodges, hotels and restaurants)Hospit ality facilities (e.g. Lodges, hotels and restaurants)				
No. and name of new tourism sites identified			ON/AN/A	0N/A	0N/A	0N/A	0N/A

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No. of tourism promotion activities			11Tourism	2Tourism	3Tourism	3Tourism	3Tourism
meanstremed in district development plans			promotion activities mainstreamed in district development plans Tourism promotion activities mainstreamed in district development plans	promotion activities mainstreamed in district development plans	promotion activities mainstreamed in district development plans	promotion activities mainstreamed in district development plans	promotion activities mainstreamed in district development plans
Non Standard Outputs:	collection and data analysis carried out.Promotion of tourism and hospitality centres in the district. Data	in the district. Data collection and data	collection and analysis carried out. Promotion of tourism and hospitality centres in the district. Data				
Wage Rec't.	. 0	0	0	0	0	0	0
Non Wage Rec't.	1,500	1,125	1,500	375	375	375	375
Domestic Dev't.	0	0	0	0	0	0	0
External Financing.	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375

Budget Output: 83 06Industrial Development Services

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

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

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No. of opportunites identified for industrial development			4Opportunities identified for industrial developmentOpport unities identified for industrial development				
No. of producer groups identified for collective value addition support			10Producer groups identified for collective value addition supportProducer groups identified for collective value addition support				
No. of value addition facilities in the district			6Value addition facilities in the districtValue addition facilities in the district				
Non Standard Outputs:	Training of entrepreneurs and groups on value addition technologies and new methods of production. Procurement of fuel. Training of entrepreneurs and groups on value addition technologies and new methods of production. Procurement of fuel.	Training of entrepreneurs and groups on value addition technologies and new methods of production. Procurement of fuel. Training of entrepreneurs and groups on value addition technologies and new methods of production. Procurement of fuel.	Training of entrepreneurs and groups on value addition technologies and new methods of production. Procurement of fuel Training of entrepreneurs and groups on value addition technologies and new methods of production. Procurement of fuel				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,346	1,009	1,266	316	316	316	316
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,346	1,009	1,266	316	316	316	316

Vote:609 Sheema District FY 2021/22 Wage Rec't: 23,164 23,224 5,806 5,806 5,806 17,373 5,806 Non Wage Rec't: 12,413 9,310 12,333 3,083 3,083 3,083 3,083 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 0 35,577 8,889 **Total For WorkPlan** 8,889 8,889 8,889 26,683 35,557

N/A