

## Vote:609 Sheema District

## 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.



Chief Administrative Officer  
Sheema District Local Gov't  
Date: .....

Dembe Beyeza Davis, Chief Administrative Officer

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## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

### 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
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*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 for CAO, DCAO & PAS processed. Consultation visits made to MoPS, MoLG,MoFPED. Board of Survey for 2019/20 FY conducted Staff salaries paid monthly for 12 months. Pension paid monthly for 12 months Board of Survey for 2019/20 FY conducted Fuel for office operations for CAO, DCAO & PAS processed. Consultation visits made to MoPS, MoLG,MoFPED.	<i>Staff salaries paid monthly for 3 months. Pension paid monthly for 3 months Fuel for office operations for CAO, DCAO &amp; PAS processed. Consultation visits made to MoPS, MoLG,MoFPED. Board of Survey for 2019/20 FY conducted Staff salaries paid monthly for 3 months. Pension paid monthly for 3 months Fuel for office operations for CAO, DCAO &amp; PAS processed. Consultation visits made to MoPS, MoLG,MoFPED.</i>	<i>Staff salaries paid monthly for 12 months. Pension 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.Staff salaries paid monthly for 12 months. Pension</i>	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 FY conducted Fuel for office 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 for 200/21 FY conducted Staff salaries paid monthly for 3 months. Pension paid monthly for 3 months Board of Survey for 2021/22 FY conducted Fuel for office 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 for 200/21 FY conducted Staff salaries paid monthly for 3 months. Pension paid monthly for 3 months Board of Survey for 2021/22 FY conducted Fuel for office 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 for 200/21 FY conducted Staff salaries paid monthly for 3 months. Pension paid monthly for 3 months Board of Survey for 2021/22 FY conducted Fuel for office 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 for 200/21 FY conducted Staff salaries paid monthly for 3 months. Pension paid monthly for 3 months Board of Survey for 2021/22 FY conducted Fuel for office operations for CAO, processed. Consultation visits made to MoPS, MoLG,MoFPED.
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*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.*

<b>Wage Rec't:</b>	418,134	313,600	<b>392,203</b>	98,051	98,051	98,051	98,051
<b>Non Wage Rec't:</b>	2,074,691	1,559,497	<b>1,752,290</b>	438,072	438,072	438,072	438,072
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,492,824</b>	<b>1,873,098</b>	<b>2,144,493</b>	<b>536,123</b>	<b>536,123</b>	<b>536,123</b>	<b>536,123</b>

**Budget Output: 81 02Human Resource Management Services**

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%age of LG establish posts filled			<i>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</i>	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			<i>99%of pensioners paid by 28th of every month99%of pensioners paid by 28th of every month</i>				
%age of staff appraised			<i>99%staff appraised on performance by Heads of Departmentof staff appraised on performance by Heads of Department</i>	99%of staff appraised staff appraised on performance by Heads of Department	99%of staff appraised staff appraised on performance by Heads of Department	99%of 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			<i>99%of staff salaries paid by 28th of every month99%of staff salaries paid by 28th of every month</i>				
Non Standard Outputs:	Staff welfare in terms of funeral expenses catered for. Staff welfare in terms of funeral expenses catered for.	<i>Staff welfare in terms of funeral expenses catered for.Staff welfare in terms of funeral expenses catered for.</i>	<i>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</i>	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	Provision of staff welfare Submission of Reports to MoPS Provision of office stationary

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

### ***Budget Output: 81 03Capacity Building for HLG***

Availability and implementation of LG capacity building policy and plan	<b><i>YesImplementation of LG capacity building policy and planImplementation of LG capacity building policy and plan</i></b>	YesImplementation of LG capacity building policy and plan	YesImplementation of LG capacity building policy and plan	YesImplementation of LG capacity building policy and plan	YesImplementation of LG capacity building policy and plan	YesImplementation of LG capacity building policy and plan
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No. (and type) of capacity building sessions undertaken

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

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

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

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

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

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

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<b>Non Standard Outputs:</b>	Induction of new technical staff and political leaders carried out. Training LG staff on the job/short term skills development aimed at improving their human development career. Performance improvement plan activities implemented and reported on. Induction of new technical staff and political leaders carried out. Training LG staff on the job/short term skills development aimed at improving their human development career. Performance improvement plan activities implemented and reported on.	<i>Induction of new technical staff and political leaders carried out. Training LG staff on the job/short term skills development aimed at improving their human development career. Performance improvement plan activities implemented and reported on. Induction of new technical staff and political leaders carried out. Training LG staff on the job/short term skills development aimed at improving their human development career. Performance improvement plan activities implemented and reported on.</i>	<i>1 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. 1 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.</i>	1 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.	1 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.	1 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.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	1,620	1,620	2,200	880	660	660
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>1,620</b>	<b>1,620</b>	<b>2,200</b>	<b>880</b>	<b>660</b>	<b>660</b>

## Budget Output: 81 04 Supervision of Sub County programme implementation

<b>Non Standard Outputs:</b>	Supervision and monitoring of the 11 LLGs carried	<i>Supervision and monitoring of the 11 LLGs carried</i>	<i>Supervision and monitoring of the 11 LLGs carried</i>	Supervision and monitoring of the 11 LLGs carried	Supervision and monitoring of the 11 LLGs carried	Supervision and monitoring of the 11 LLGs carried	Supervision and monitoring of the 11 LLGs carried
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attendedSupervision and monitoring of the 11 LLGs carried out. District policies, procedures and systems fro service delivery formulated. Planning and coordination meetings held. Periodic reports prepared and submitted. Workshops and seminars attended

<b>Wage Rec't:</b>	0	0	<b>737,141</b>	184,285	184,285	184,285	184,285
<b>Non Wage Rec't:</b>	9,911	7,433	<b>11,547</b>	2,887	2,887	2,887	2,887
<b>Domestic Dev't:</b>	0	0	<b>5,000</b>	2,000	1,500	1,500	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,911</b>	<b>7,433</b>	<b>753,688</b>	<b>189,172</b>	<b>188,672</b>	<b>188,672</b>	<b>187,172</b>

## Budget Output: 81 05Public Information Dissemination

### Non Standard Outputs:

	Information dissemination and accountability enhanced at the district and LLGs.Information dissemination and accountability enhanced at the district and LLGs.	<b>Information dissemination and accountability enhanced at the district and LLGs.Information dissemination and accountability enhanced at the district and LLGs.</b>	<b>Dissension of information to the public Dissension of information to the publicDissension of information to the public</b>	Dissension of information to the public Dissension of information to the public	Dissension of information to the public Dissension of information to the public	Dissension of information to the public Dissension of information to the public	Dissension of information to the public Dissension of information to the public
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	<b>1,000</b>	250	250	250	250
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Budget Output: 81 06Office Support services

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<b>Non Standard Outputs:</b>	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	<i>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</i>	<i>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 of welfare to staff, procurement of stationary and small office operation</i>	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 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 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
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,200	5,400	9,000	2,250	2,250	2,250	2,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,200</b>	<b>5,400</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

## Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated	<i>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</i>	1Making travels to LLGs for monitoring and supervision quarterly and making Quarterly Reports	1Making travels to LLGs for monitoring and supervision quarterly and making Quarterly Reports	1Making travels to LLGs for monitoring and supervision quarterly and making Quarterly Reports	1Making travels to LLGs for monitoring and supervision quarterly and making Quarterly Reports
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No. of monitoring visits conducted			<i>4Making travels to LLGs for monitoring and supervision quarterly</i>	1Quarterly monitoring visit conducted	1Quarterly monitoring visit conducted	1Quarterly monitoring visit conducted	1Quarterly monitoring visit conducted
<b>Non Standard Outputs:</b>			<i>Providing Fuel and AllowancesQuarterly monitoring visits conducted</i>				
	Supervision and monitoring of all the 11 LLGsSupervision and monitoring of all the 11 LLGs	<i>Supervision and monitoring of all the 11 LLGsSupervision and monitoring of all the 11 LLGs</i>	<i>Providing Stationary for District store and TransportProvidin g Stationary for District store and Transport</i>	Providing Stationary for District store and Transport	Providing Stationary for District store and Transport	Providing Stationary for District store and Transport	Providing Stationary for District store and Transport
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b><i>Budget Output: 81 09Payroll and Human Resource Management Systems</i></b>							

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## 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 Payroll printed and displayed. Payslips printed on a monthly basis.

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

*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*

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

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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

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

## Budget Output: 81 11Records Management Services

%age of staff trained in Records Management

*50%Staff trained in Records Management Staff trained in Records ManagementStaff trained in Records Management Staff trained in Records Management*

50%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

50%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

50%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

50%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

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## Non Standard Outputs:

Procurement of stationery for the central registry.  
Collection and delivery of files  
Procurement of stationery for the central registry.  
Collection and delivery of files

*Procurement of stationery for the central registry.  
Collection and delivery of files*

*Procurement of stationery for the central registry.  
Collection and delivery of files*

*Delivering of reports to Ministries  
Procurement of stationery for office  
Delivering of reports to Ministries  
Procurement of stationery for office  
Delivering of reports to Ministries  
Procurement of stationery for office  
Delivering of reports to Ministries  
Procurement of stationery for office*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,800	5,100	7,800	1,950	1,950	1,950	1,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,800</b>	<b>5,100</b>	<b>7,800</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>

*Budget Output: 81 12Information collection and management*

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<b>Non Standard Outputs:</b>	Information and communication enhanced within the district. Information disseminated to various stakeholders through various means Information and communication enhanced within the district. Information disseminated to various stakeholders through various means	<i>Information and communication enhanced within the district. Information disseminated to various stakeholders through various means Information and communication enhanced within the district. Information disseminated to various stakeholders through various means</i>	<i>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</i>	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
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	6,000	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Budget Output: 81 13Procurement Services

<b>Non Standard Outputs:</b>	Payment of Retention of District Council Hall Maintenance of computer systemsPayment of Retention of District Council Hall Maintenance of computer systems	<i>Payment of Retention of District Council Hall Maintenance of computer systemsPayment of Retention of District Council Hall Maintenance of computer systems</i>	<i>Procurement of 1 executive office Desk , 2 filling cabinets for registryProcurement of 1 executive office Desk , 2 filling cabinets for registry</i>	Procurement of 1 executive office Desk , 2 filling cabinets for registry	Procurement of 1 executive office Desk , 2 filling cabinets for registry		
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	4,000	1,600	1,200	1,200	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>4,000</b>	<b>1,600</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

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

### 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.	Phase completion of Council hall	Phase completion of Council hall	Phase completion of Council hall
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	180	135	224,137	89,655	67,241	67,241	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>180</b>	<b>135</b>	<b>224,137</b>	<b>89,655</b>	<b>67,241</b>	<b>67,241</b>	<b>0</b>
<i>Wage Rec't:</i>	418,134	313,600	1,129,345	282,336	282,336	282,336	282,336
<i>Non Wage Rec't:</i>	2,135,263	1,604,927	1,809,298	452,324	452,324	452,324	452,324
<i>Domestic Dev't:</i>	1,800	1,755	235,337	94,135	70,601	70,601	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,555,197</b>	<b>1,920,282</b>	<b>3,173,979</b>	<b>828,795</b>	<b>805,262</b>	<b>805,262</b>	<b>734,661</b>



# Vote:609 Sheema District

**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
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*Service Area: 81 Financial Management and Accountability(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

## Vote:609 Sheema District

**FY 2021/22**

**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).	<i>Salaries for finance staff paid for 3 months Fuel for office operations procured. Office furniture procured (2 Executive chairs, 2 tables and a filing cabinet).Salaries for finance staff paid for 3 months Fuel for office operations procured. Office furniture procured (2 Executive chairs, 2 tables and a filing cabinet).</i>	<i>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</i>	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
<b>Wage Rec't:</b>	120,011	90,008	<b>143,311</b>	35,828	35,828	35,828	35,828
<b>Non Wage Rec't:</b>	15,114	11,336	<b>12,800</b>	3,200	3,200	3,200	3,200
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>135,125</b>	<b>101,344</b>	<b>156,111</b>	<b>39,028</b>	<b>39,028</b>	<b>39,028</b>	<b>39,028</b>

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

Value of Hotel Tax Collected

N/A/N/A

## Vote:609 Sheema District

**FY 2021/22**

Value of LG service tax collection

<b>1254460001254460</b> <b>001254460</b> <b>00 Value of LG</b> <b>service tax</b> <b>collection</b> <b>Putting strategies</b> <b>in place to enhance</b> <b>local service tax</b> <b>collection at</b> <b>District and</b> <b>LLGs125446000</b> <b>Value of LG service</b> <b>tax collection</b> <b>Putting strategies</b> <b>in place to enhance</b> <b>local service tax</b> <b>collection at</b> <b>District and</b> <b>LLG1254460</b> <b>00 Value of LG</b> <b>service tax</b> <b>collection</b> <b>Putting strategies</b> <b>in place to enhance</b> <b>local service tax</b> <b>collection at</b> <b>District and</b> <b>LLGs125446000</b> <b>Value of LG service</b> <b>tax collection</b> <b>Putting strategies</b> <b>in place to enhance</b> <b>local service tax</b> <b>collection at</b> <b>District and LLG</b>	313615001254460 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	313615001254460 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	313615001254460 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	313615001254460 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
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Vote:609 Sheema District

FY 2021/22

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

# Vote:609 Sheema District

FY 2021/22

## Non Standard Outputs:

Revenue Enhancement plan developed and implemented	Revenue Enhancement plan developed and implemented	Revenue Enhancement plan developed and implemented	Making follow up 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 in all LLGs Making follow up 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 in all LLGs	Making follow up 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 in all LLGs	Making follow up 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 in all LLGs	Making follow up 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 in all LLGs	Making follow up 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 in all LLGs
0	0	0	0	0	0	0	0
6,000	4,500	9,500	2,375	2,375	2,375	2,375	2,375
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
6,000	4,500	9,500	2,375	2,375	2,375	2,375	2,375

Budget Output: 81 03Budgeting and Planning Services

## Vote:609 Sheema District

**FY 2021/22**

Date for presenting draft Budget and Annual workplan to the Council

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

2022-03-31

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

Date of Approval of the Annual Workplan to the Council

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

2022-03-31

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

## Vote:609 Sheema District

**FY 2021/22**

Non Standard Outputs:	Budget estimates prepared and distributed to departments. Budget conference organized Annual planning and budgeting effectively coordinated. Stationery procured	Stationery procured Budget conference organized Annual planning and budgeting effectively coordinated. Stationery procured	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	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,123	9,748	10,123	2,531	2,531	2,531	2,531
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,123</b>	<b>9,748</b>	<b>10,123</b>	<b>2,531</b>	<b>2,531</b>	<b>2,531</b>	<b>2,531</b>

**Budget Output: 81 04LG Expenditure management Services**

# Vote:609 Sheema District

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	<i>Monitoring and inspection made to 11LLGs. Books of accounts and fuel procured. Monthly and quarterly financial report prepared. Monitoring and inspection made to 11LLGs. Books of accounts and fuel procured. Monthly and quarterly financial report prepared.</i>	<i>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 Providing fuel for office operation Making URA returns for 12 months</i>	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
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,571	4,928	7,000	1,750	1,750	1,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>6,571</b>	<b>4,928</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## 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.2021-09-30Final 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.



# Vote:609 Sheema District

FY 2021/22

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

## Budget Output: 81 06Integrated Financial Management System

<b>Non Standard Outputs:</b>	Procurement of fuel for the generator done. Procurement of airtime for coordination for the main users and Two Core users Providing allowances to staff (CAO,CFO,Senior Accountant, IT officer, Two Core Users and Cashire STores and 3 support staff. Procurement of stationery, printing	<i>Procurement of fuel for the generator done. Procurement of airtime for coordination for the main users and Two Core users Providing allowances to staff (CAO,CFO,Senior Accountant, IT officer, Two Core Users and Cashire STores and 3 support staff. Procurement of</i>	<i>Providing fuel for Generator operations Making consultations, Providing staff welfare ,Providing of stationary ,Cartridges to the printer Maintaining of the IFMSystemProvidi ng fuel for Generator operations Making consultations, Providing staff welfare ,Providing</i>	Providing fuel for Generator operations Making consultations, Providing staff welfare ,Providing of stationary ,Cartridges to the printer Maintaining of the IFMSystem	Providing fuel for Generator operations Making consultations, Providing staff welfare ,Providing of stationary ,Cartridges to the printer Maintaining of the IFMSystem	Providing fuel for Generator operations Making consultations, Providing staff welfare ,Providing of stationary ,Cartridges to the printer Maintaining of the IFMSystem	Providing fuel for Generator operations Making consultations, Providing staff welfare ,Providing of stationary ,Cartridges to the printer Maintaining of the IFMSystem
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# Vote:609 Sheema District

FY 2021/22

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

*stationery, printing services and cartridge refilling services. Consultations with the Center made. Repair & maintenance of the computers done. Procurement of fuel for the generator done. Procurement of airtime for coordination for the main users and Two Core users. Providing allowances to staff (CAO,CFO,Senior Accountant, IT officer, Two Core Users and Cashire STores and 3 support staff. Procurement of stationery, printing services and cartridge refilling services. Consultations with the Center made. Repair & maintenance of the computers done*

*of stationary ,Cartridges to the printer Maintaining of the IFMSystem*

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

**Budget Output: 81 07Sector Capacity Development**

# Vote:609 Sheema District

FY 2021/22

Non Standard Outputs:	finance staff trained and mentored Mentoring and training finance staff	<i>Finance staff trained and mentored Finance staff trained and mentored</i>	<i>Conducting sector training needs Conducting sector training needs</i>	Conducting sector training needs	Conducting sector training needs	Conducting sector training needs	Conducting sector training needs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

## Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:	Support supervision conducted to 11 LLGs Staff welfare provided and maintained. Procurement of stationery Office equipment serviced and maintainedConducting support supervision in 11 LLGs. Providing welfare to staff. Procurement of stationery Servicing and maintaining office equipment	<i>Support supervision conducted to 11 LLGs Staff welfare provided and maintained. Procurement of stationery Office equipment serviced and maintainedSupport supervision conducted to 11 LLGs Staff welfare provided and maintained. Procurement of stationery Office equipment serviced and maintained</i>	<i>Conducting closure of books for the district Conducting routine sector monitoring activities Per QuarterlyConducting closure of books for the district Conducting routine sector monitoring activities Per Quarterly</i>	Conducting closure of books for the district Conducting routine sector monitoring activities Per Quarterly	Conducting closure of books for the district Conducting routine sector monitoring activities Per Quarterly	Conducting closure of books for the district Conducting routine sector monitoring activities Per Quarterly	Conducting closure of books for the district Conducting routine sector monitoring activities Per Quarterly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,420	3,315	5,519	1,380	1,380	1,380	1,380
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:609 Sheema District

**FY 2021/22**

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

# Vote:609 Sheema District

**FY 2021/22**

## Sub-SubProgramme 3 Statutory Bodies

### 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
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*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

*Budget Output: 82 OILG Council Administration Services*

#### Non Standard Outputs:

Staff salaries paid monthly for 12 months. Ex-gratia for District Councillors, LC I and LC II chairpersons paid. 6 council sittings held at the district hqtrs. Periodical reports prepared and submitted. Council coordination activities carried out. Stationery for office operations procured. Lunch allowance for support staff paid. Business committee facilitated. Staff salaries paid monthly for 12 months. Ex-gratia for District Councillors, LC I and LC II chairpersons paid. 6 council sittings held at the district hqtrs. Periodical reports prepared	<i>Staff salaries paid monthly for 3 months. Ex-gratia for District Councillors, LC I and LC II chairpersons paid. Council sitting held at the district hqtrs. Periodical reports prepared and submitted. Council coordination activities carried out. Stationery for office operations procured. Lunch allowance for support staff paid. Business committee facilitated. Staff salaries paid monthly for 3 months. Ex-gratia for District Councillors, LC I and LC II chairpersons paid. Council sitting held at the district hqtrs. Periodical</i>	<i>Staff salaries paid monthly for 12 months. Ex-gratia for District Councillors, LC I &amp; LC II Chairpersons paid Council sittings held at the 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. Staff salaries paid monthly for 12 months. Ex-gratia for District Councillors, LC I &amp; LC II Chairpersons paid Council sittings held at the</i>	Staff salaries paid monthly for 3 months. Ex-gratia for District Councillors, LC I & LC II Chairpersons paid Council sittings held at the District Head Quarters. 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.	Staff salaries paid monthly for 3 months. Ex-gratia for District Councillors, LC I & LC II Chairpersons paid Council sittings held at the District Head Quarters. 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.	Staff salaries paid monthly for 3 months. Ex-gratia for District Councillors, LC I & LC II Chairpersons paid Council sittings held at the District Head Quarters. 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.	Staff salaries paid monthly for 3 months. Ex-gratia for District Councillors, LC I & LC II Chairpersons paid Council sittings held at the District Head Quarters. 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.	Staff salaries paid monthly for 3 months. Ex-gratia for District Councillors, LC I & LC II Chairpersons paid Council sittings held at the District Head Quarters. 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.
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# Vote:609 Sheema District

FY 2021/22

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

## Budget Output: 82 02LG Procurement Management Services

<b>Non Standard Outputs:</b>	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	<i>The District Procurement Plan prepared &amp; 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. 2 Evaluation Committee meetings held. 4 Contracts Committee meetings held.</i>	<i>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 &amp; 16 Contracts Committee meetings held. Stationery for</i>	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. 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 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 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 projects run. 2 Evaluation Committee & 4 Contracts Committee meetings held.
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# Vote:609 Sheema District

FY 2021/22

	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.	<i>Stationery procured.The District Procurement Plan prepared &amp; 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. 2 Evaluation Committee meetings held. 4 Contracts Committee meetings held. Stationery procured.</i>	<i>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 &amp; 16 Contracts Committee meetings held. Stationery for office operations procured. Office equipment procured.</i>	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.
<i>Wage Rec't:</i>	28,474	21,356	25,961	6,490	6,490	6,490	6,490
<i>Non Wage Rec't:</i>	13,000	8,725	14,000	4,600	2,400	4,600	2,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,474</b>	<b>30,081</b>	<b>39,961</b>	<b>11,090</b>	<b>8,890</b>	<b>11,090</b>	<b>8,890</b>
<b>Budget Output: 82 03LG Staff Recruitment Services</b>							

# Vote:609 Sheema District

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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 eligible persons are considered (male, female, PWDs);16 DSC meetings held;Staff recruitment, promotions, confirmations in service, dismissals carried out. Office equipment	<i>-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 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</i>	<i>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 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.</i>	DSC Chairman's salary paid monthly for 3 months. 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.	DSC Chairman's salary paid monthly for 3 months. 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.	DSC Chairman's salary paid monthly for 3 months. 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.	DSC Chairman's salary paid monthly for 3 months. 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.
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<b>Wage Rec't:</b>	20,596	15,447	<b>20,596</b>	5,149	5,149	5,149	5,149
<b>Non Wage Rec't:</b>	20,303	15,727	<b>20,303</b>	5,701	4,451	5,701	4,451
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,899</b>	<b>31,174</b>	<b>40,899</b>	<b>10,850</b>	<b>9,600</b>	<b>10,850</b>	<b>9,600</b>

**Budget Output: 82 04LG Land Management Services**



# Vote:609 Sheema District

FY 2021/22

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:	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.	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

# Vote:609 Sheema District

FY 2021/22

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

## Vote:609 Sheema District

**FY 2021/22**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,348</b>	<b>4,761</b>	<b>6,301</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>

### *Budget Output: 82 06LG Political and executive oversight*

No of minutes of Council meetings with relevant resolutions	<i>6Preparing, typing and printing council meting minutes.sets of minutes of Council meetings with relevant resolutions</i>	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
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# Vote:609 Sheema District

FY 2021/22

## Non Standard Outputs:

12 DEC meetings held. Salary for DEC members paid monthly for 12 months. Fuel for DEC members provided to facilitate monitoring of district projects. Airtime for DEC members processed and paid. Assessment of the extent to which council decisions are implemented done.12 DEC meetings held. Salary for DEC members paid monthly for 12 months. Fuel for DEC members provided to facilitate monitoring of district projects. Airtime for DEC members processed and paid. Assessment of the extent to which council decisions are implemented done.	<i>3 DEC meetings held. Salary for DEC members paid monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of district projects. Airtime for DEC members processed and paid. Assessment of the extent to which council decisions are implemented done.3 DEC meetings held. Salary for DEC members paid monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of district projects. Airtime for DEC members processed and paid. Assessment of the extent to which council decisions are implemented done.</i>	<i>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.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.</i>	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 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 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 and paid. Assessment of the extent to which council decisions are implemented done.
Wage Rec't:	59,116	44,337	0	0	0	0
Non Wage Rec't:	15,740	11,805	15,740	3,935	3,935	3,935
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	74.856	56.142	15.740	3.935	3.935	3.935

Budget Output: 82 07Standing Committees Services

# Vote:609 Sheema District

**FY 2021/22**

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

# Vote:609 Sheema District

**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
<i>Service Area: 81 Agricultural Extension Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 01Extension Worker Services</i>							
<b>Non Standard Outputs:</b>	Payment of Extension staff salaries for 12 months Farmers trained, Crop and livestock pests and diseases controlledPayment of Extension staff salaries for 12 months Training farmers(men, women and PWDs), Controlling crop and livestock pests and diseases.	<i>Payment of Extension staff salaries for 3 months Farmers trained, Crop and livestock pests and diseases controlledPayment of Extension staff salaries for 3 months Farmers trained, Crop and livestock pests and diseases controlled</i>	<i>Provision of agricultural extension services. Payment of salaries to agricultural extension staffProvision of agricultural extension services. Payment of salaries to agricultural extension staff</i>	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
<i>Wage Rec't:</i>	469,709	352,282	<b>506,000</b>	126,500	126,500	126,500	126,500
<i>Non Wage Rec't:</i>	131,964	98,973	<b>124,522</b>	31,130	31,130	31,130	31,130
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>601,673</b>	<b>451,255</b>	<b>630,522</b>	<b>157,630</b>	<b>157,630</b>	<b>157,630</b>	<b>157,630</b>

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

# Vote:609 Sheema District

**FY 2021/22**

**Non Standard Outputs:**

*Revolving Funds to 18 parishes (Kyarushakara ward, Kyengando Parish, Kyamurari North, Kishabya Ward, Rweibaare Ward, Kasaana Central, Kyeibanga West, Kyabuharambo, Kabusye ward, Kagongi, Marembo Ward, Bwayegamba, Nyakashonga, Kash ekuro, Rugarama, Kyeihara, Mabaare Ward and Matsyoro). Parish Coordination Committees trained. Stationery Procured. Providing revolving fund to 18 parishes/wards. Procurement of stationery. Training of Parish Coordination Committees.*

Revolving Funds to 18 parishes (Kyarushakara ward, Kyengando Parish, Kyamurari North, Kishabya Ward, Rweibaare Ward, Kasaana Central, Kyeibanga West, Kyabuharambo, Kabusye ward, Kagongi, Marembo Ward, Bwayegamba, Nyakashonga, Kash ekuro, Rugarama, Kyeihara, Mabaare Ward and Matsyoro). Parish Coordination Committees trained. Stationery Procured.

Revolving Funds to 18 parishes (Kyarushakara ward, Kyengando Parish, Kyamurari North, Kishabya Ward, Rweibaare Ward, Kasaana Central, Kyeibanga West, Kyabuharambo, Kabusye ward, Kagongi, Marembo Ward, Bwayegamba, Nyakashonga, Kash ekuro, Rugarama, Kyeihara, Mabaare Ward and Matsyoro). Parish Coordination Committees trained. Stationery Procured.

Revolving Funds to 18 parishes (Kyarushakara ward, Kyengando Parish, Kyamurari North, Kishabya Ward, Rweibaare Ward, Kasaana Central, Kyeibanga West, Kyabuharambo, Kabusye ward, Kagongi, Marembo Ward, Bwayegamba, Nyakashonga, Kash ekuro, Rugarama, Kyeihara, Mabaare Ward and Matsyoro). Parish Coordination Committees trained. Stationery Procured.

Revolving Funds to 18 parishes (Kyarushakara ward, Kyengando Parish, Kyamurari North, Kishabya Ward, Rweibaare Ward, Kasaana Central, Kyeibanga West, Kyabuharambo, Kabusye ward, Kagongi, Marembo Ward, Bwayegamba, Nyakashonga, Kash ekuro, Rugarama, Kyeihara, Mabaare Ward and Matsyoro). Parish Coordination Committees trained. Stationery Procured.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	737,431	184,358	184,358	184,358	184,358
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>737,431</b>	<b>184,358</b>	<b>184,358</b>	<b>184,358</b>	<b>184,358</b>

## Vote:609 Sheema District

**FY 2021/22**

### Output Class: Capital Purchases

*Budget Output: 81 75Non Standard Service Delivery Capital*

#### Non Standard Outputs:

			<i>Procurement of i pads, printers and furnitureProcurem ent of i pads, printers and furniture</i>	Procurement of i pads, printers and furniture	Procurement of i pads, printers and furniture	Procurement of i pads, printers and furniture	Procurement of i pads, printers and furniture
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	79,857	25,486	25,486	28,886	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>79,857</b>	<b>25,486</b>	<b>25,486</b>	<b>28,886</b>	<b>0</b>

*Service Area: 82 District Production Services*

### Output Class: Higher LG Services



# Vote:609 Sheema District

FY 2021/22

## Budget Output: 82 03Livestock Vaccination and Treatment

<b>Non Standard Outputs:</b>	<ul style="list-style-type: none"> <li>• sub counties' activities supervised • livestock diseases controlled • Disease surveillance carried out • Consultations made with the ministry. • Slaughter slabs and other slaughter places Inspected in the district. • animal movements Controlled • drug shops Inspected and monitored • Supervision of sub counties' activities • controlling livestock diseases • Collection of samples and sample analysis • Making consultations with the ministry. • Inspecting of slaughter slabs and other slaughter places in the district. • Control of animal movements and animal check points. • Inspecting and monitoring drug shops.</li> </ul>	<ul style="list-style-type: none"> <li>• sub counties' activities supervised • livestock diseases controlled • Disease surveillance carried out • Consultations made with the ministry. • Slaughter slabs and other slaughter places Inspected in the district. sub counties' activities supervised • livestock diseases controlled • Disease surveillance carried out • Consultations made with the ministry. • Slaughter slabs and other slaughter places Inspected in the district. • animal movements Controlled</li> </ul>	<ul style="list-style-type: none"> <li><i>Disease surveillance carried out. technical consultations carried out. Sub 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. controlling animal movement</i></li> </ul>	<ul style="list-style-type: none"> <li>Technical consultations carried out. Sub sector activities carried out. Livestock diseases controlled. Drug shops and slaughter places inspected . Animal movements controlled.</li> </ul>	<ul style="list-style-type: none"> <li>Disease surveillance carried out. Sub sector activities carried out. Livestock diseases controlled. Slaughter places inspected . Animal movements controlled.</li> </ul>	<ul style="list-style-type: none"> <li>Technical consultations carried out. Sub sector activities carried out. Livestock diseases controlled. Drug shops and slaughter places inspected . Animal movements controlled</li> </ul>	<ul style="list-style-type: none"> <li>Disease surveillance carried out. Sub sector activities carried out. Livestock diseases controlled. Slaughter places inspected . Animal movements controlled.</li> </ul>
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,662	13,246	16,603	4,151	4,151	4,151	4,151
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,662</b>	<b>13,246</b>	<b>16,603</b>	<b>4,151</b>	<b>4,151</b>	<b>4,151</b>	<b>4,151</b>

# Vote:609 Sheema District

FY 2021/22

## Budget Output: 82 04Fisheries regulation

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

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

<b>Non Standard Outputs:</b>	• Crop insect	• Crop insect	Crop insect pests	Crop insect pests	Crop insect pests	Crop insect pests	Crop insect pests
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# Vote:609 Sheema District

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 demo sites and water harvesting structures set up. • Farmers groups trained on irrigation, post-harvest handling and rain water harvesting. • Agricultural data collected. • Field visits advising farmers on water conservation techniques and water harvesting on farm carried out. • Consultations with the ministry carried out. • Conducting support supervision and monitoring of agricultural extension staff in areas suspected to

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

*and diseases identified and prevented. Crop planting materials verified. Plant clinics supervised and monitored. Technical consultations carried out. Information and technologies shopped. Capacity for agricultural staff built. Agricultural data collected. Irrigation demo sites set up identifying 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 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 out.

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

Vote:609 Sheema District

FY 2021/22

be infested in LLGs									
• verifying nursery									
beds/ planting									
materials for									
quality / quantity									
assurance either at									
the source or point									
of delivery. •									
supervision and									
monitoring plant									
clinics conducted •									
Attending the									
agricultural show in									
Jinja for technology									
shopping. •									
Conducting staff									
training in pruning,									
management of									
fruit trees and									
practical climate									
smart farming									
practices in coffee									
and bananas. •									
Setting up									
irrigation demo									
sites and water									
harvesting									
structures •									
Training farmer									
groups on									
irrigation, post-									
harvest handling									
and rain water									
harvesting. •									
Collection of									
agricultural data. •									
Carrying out Field									
visits to advise									
farmers on water									
conservation									
techniques and									
water harvesting on									
farm. • Carrying									
out consultations									
with the ministry.									
Wage Rec't:	0	0	0	0	0	0	0	0	0

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

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

No. of tsetse traps deployed and maintained			0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	<ul style="list-style-type: none"> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Honey week and apiculture congress attended. Farmers trained on bee colony 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 out. Attending 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 Technical</li> </ul>	<ul style="list-style-type: none"> <li>Honey week and apiculture congress attended. Silk farmers trained in moriculture, cocoon production and value addition. Technology shopping visits carried out. Technical backstopping carried out. Monitoring and supervision carried out</li> </ul>	<ul style="list-style-type: none"> <li>Silk farmers trained in moriculture, cocoon production and value addition. Technology shopping visits carried out. Technical backstopping carried out. Monitoring and supervision carried out</li> </ul>	<ul style="list-style-type: none"> <li>Silk farmers trained in moriculture, cocoon production and value addition. Technology shopping visits carried out. Technical backstopping carried out. Monitoring and supervision carried out</li> </ul>	<ul style="list-style-type: none"> <li>Silk farmers trained in moriculture, cocoon production and value addition. Technology shopping visits carried out. Technical backstopping carried out. Monitoring and supervision carried out</li> </ul>

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	Quality assurance, mentoring, training and practical guidance on sericulture and apiculture practices of extension staff conducted. Conducting technology shopping visits for beehive products and silk cocoon processing facilities. Technical backstopping and supervision of commercialization of sericulture and apiculture technologies and innovations project at Rubaare farm. Supervision, Quality assurance and advisory visits to silk and bee farmers conducted.			<i>backstopping. Monitoring and supervision of activities.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,831	6,623	8,301	2,075	2,075	2,075	2,075	2,075
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,831</b>	<b>6,623</b>	<b>8,301</b>	<b>2,075</b>	<b>2,075</b>	<b>2,075</b>	<b>2,075</b>	<b>2,075</b>

## Budget Output: 82 09Support to DATICs

<b>Non Standard Outputs:</b>	Rubaare farm supportedSupportin g Rubaare farm	<b>Rubaare farm supportedRubaare farm supported</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,838	1,379	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,838</b>	<b>1,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Budget Output: 82 12District Production Management Services*

<b>Non Standard Outputs:</b>	Sector Staff salaries paid for 12 months Departmental vehicle serviced and maintained Departmental activities monitored. World food day attended Agricultural symposium attended Jinja agricultural show attended Reports submitted to MAAIF. Workshops and seminars attended. Pre-season Planning and review meetings held. Technical staff backstopped. Technology shopping tour conducted. Consultations carried out. Stationery and airtime procured. Cross cutting issues of HIV/AIDS, Nutrition, gender mainstreamed. farmers tour conducted Exposure visit for staff carried out Sector Staff salaries paid for 12 months Departmental vehicle serviced	<i>Sector Staff salaries paid for 3 months Departmental vehicle serviced and maintained. Departmental activities monitored. Reports submitted to MAAIF. Workshops and seminars attended. Pre-season Planning and review meetings held. Technical staff backstopped. Technology shopping tour conducted. Consultations carried out. Stationery and airtime procured. Cross cutting issues of HIV/AIDS, Nutrition, gender mainstreamed. Sect or Staff salaries paid for 3 months Departmental vehicle serviced and maintained Departmental activities monitored. World food day attended Reports submitted to MAAIF. Workshops and</i>	<i>Staff salaries paid for 12 months. Departmental activities monitored. Technical staff backstopped. Preseason planning and review meetings held. Technology shopping carried out. 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. Paym 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.</i>	Staff salaries paid for 3 months. Departmental activities monitored. Technical staff backstopped. Technology shopping carried out. 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. Pre-season planning and review meetings held. Technology shopping carried out. 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 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 out. 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.
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# Vote:609 Sheema District

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	<i>seminars attended. Technical staff backstopped. Consultations carried out. Stationery and airtime procured. Rubaare Farm Maintained.</i>	<i>Servicing of sector vehicle. Procurement of computer accessories, stationery and airtime. Attending workshops and seminars. Mainstreaming crosscutting issues in the activities</i>				
<b>Wage Rec't:</b>	245,802	184,351	<b>226,388</b>	56,597	56,597	56,597	56,597
<b>Non Wage Rec't:</b>	64,976	50,180	<b>53,467</b>	13,367	13,367	13,367	13,367
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>310,778</b>	<b>234,531</b>	<b>279,856</b>	<b>69,964</b>	<b>69,964</b>	<b>69,964</b>	<b>69,964</b>



# Vote:609 Sheema District

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 82 72Administrative Capital

Non Standard Outputs:	• Office curtains and furniture procured. • Colored printer procured. • Procurement of office furniture and curtains. • Procuring of a coloured printer	<i>Office curtains and furniture procured. • Colored printer procured.</i>	<i>Procurement of 6 laptopsProcurement of 6 laptops</i>	Procurement of 6 laptops	Procurement of 6 laptops		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,266	7,266	15,997	7,999	7,999	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,266</b>	<b>7,266</b>	<b>15,997</b>	<b>7,999</b>	<b>7,999</b>	<b>0</b>	<b>0</b>

### Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	6 Motorcycles Procured. 100KB Bee hives Procured Payment of retention for projects completed in FY 2019/20Procuring 6 Motorcycles. Procuring 100KB Bee hives. Payment of retention for projects completed in FY 2019/20	<i>100KB Bee hives Procured Payment of retention for projects completed in FY 2019/206 Motorcycles Procured.</i>	<i>3 irrigation demo sites installedInstallation of 3 irrigation demo sites in Kitagata TC,Kitagata SC and Kigarama SC</i>	3 irrigation demo sites installed	3 irrigation demo sites installed	3 irrigation demo sites installed	3 irrigation demo sites installed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	86,500	86,500	51,000	17,000	17,000	17,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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

## Vote:609 Sheema District

**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	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Primary Healthcare*

**Output Class: Higher LG Services**

# Vote:609 Sheema District

FY 2021/22

## Budget Output: 81 05Health and Hygiene 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 de-isolated 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 de-isolated 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 de-isolated 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 de-isolated 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 de-isolated cases disinfected. Internet bundles for reporting procured.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	14,984	4,828	4,828	5,327	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,984	4,828	4,828	5,327	0	0

## Budget Output: 81 06District healthcare management services

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/Minis
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## Vote:609 Sheema District

FY 2021/22

samples supported by Global Fund Monitoring and supervision of Health Facility Laboratories for malaria EQA samples supported by Global Fund	<i>samples supported by Global Fund Monitoring and supervision of Health Facility Laboratories for malaria EQA samples supported by Global Fund</i>	<i>try of Health. Covid-19 vaccination services, surveillance and follow up activities supported by World Health Organization/Ministry of Health. Supervision of routine immunization activities. Carrying 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. Supervision of covid-19 vaccination activities. Routine immunization services supported by World Health Organization/Ministry of Health. Covid-19 vaccination services, surveillance and follow up activities supported by World Health Organization/Ministry of Health. Supervision of routine immunization activities. Carrying out integrated outreaches. Surveillance</i>	try of Health. Covid-19 vaccination services, surveillance and follow up activities supported by World Health Organization/Ministry 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.	try of Health. Covid-19 vaccination services, surveillance and follow up activities supported by World Health Organization/Ministry 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.	try of Health. Covid-19 vaccination services, surveillance and follow up activities supported by World Health Organization/Ministry 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.	try of Health. Covid-19 vaccination services, surveillance and follow up activities supported by World Health Organization/Ministry 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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## Vote:609 Sheema District

**FY 2021/22**

			<i>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.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	21,220	5,305	5,305	5,305	5,305
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	14,667	11,000	105,500	26,375	26,375	26,375	26,375
<b>Total For KeyOutput</b>	<b>14,667</b>	<b>11,000</b>	<b>126,720</b>	<b>31,680</b>	<b>31,680</b>	<b>31,680</b>	<b>31,680</b>

**Budget Output: 81 07Immunisation Services**

# Vote:609 Sheema District

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.	<i>Immunization coverage increased. Improved immunization of children &lt; 5yrs Support Health Facilities to deliver services with support from GAVI, UNICEF, WHO &amp; MoH Facilitate ordering of vaccines and other logistics fro health services. Immunization coverage increased. Improved immunization of children &lt; 5yrs Support Health Facilities to deliver services with support from GAVI, UNICEF, WHO &amp; MoH Facilitate ordering of vaccines and other logistics fro health services.</i>	<i>Immunization coverage increased. Improved immunization of children &lt;5 years. Support Health Facilities to conduct immunization supported by GAVI, UNICEF &amp; MoH. Child days supported by GAVI &amp; MoH in April and October. Facilitate ordering of vaccines and other logistics for the Health Facilities.Immunization coverage increased. Improved immunization of children &lt;5 years. Support Health Facilities to conduct immunization supported by GAVI, UNICEF &amp; MoH. Child days supported by GAVI &amp; MoH in April and October. Facilitate ordering of vaccines and other logistics for the Health Facilities.</i>	Immunization coverage increased.  Improved immunization of children <5 years.  Support Health Facilities to conduct immunization supported by GAVI, UNICEF & MoH.  Facilitate ordering of vaccines and other logistics for the Health Facilities.	Immunization 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.	Immunization coverage increased.  Improved immunization of children <5 years.  Support Health Facilities to conduct immunization supported by GAVI, UNICEF & MoH.  Facilitate ordering of vaccines and other logistics for the Health Facilities.	Immunization 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.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	264,833	198,625	159,333	39,833	39,833	39,833

# Vote:609 Sheema District

FY 2021/22

Total For KeyOutput	264,833	198,625	159,333	39,833	39,833	39,833	39,833
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## Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>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</i>	258No. and proportion of deliveries conducted in the NGO Basic health facilities	258No. and proportion of deliveries conducted in the NGO Basic health facilities	258No. and proportion of deliveries conducted in the NGO Basic health facilities	259No. and proportion of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>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</i>	134Children immunized with Pentavalent vaccine in the NGO Basic health facilities	134Children immunized with Pentavalent vaccine in the NGO Basic health facilities	134Children immunized with Pentavalent vaccine in the NGO Basic health facilities	134Children immunized with Pentavalent vaccine in the NGO Basic health facilities



# Vote:609 Sheema District

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Number of inpatients that visited the NGO Basic health facilities			<i>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</i>	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
Number of outpatients that visited the NGO Basic health facilities			<i>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</i>	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
<b>Non Standard Outputs:</b>	PHC funds tranferred to the PNFP Health Facilities	<i>PHC funds tranferred to the PNFP Health Facilities</i>	<i>PHC Funds tranferred to the PNFP Health Facilities</i>	PHC Funds tranferred to the PNFP Health Facilities	PHC Funds tranferred to the PNFP Health Facilities	PHC Funds tranferred to the PNFP Health Facilities	PHC Funds tranferred to the PNFP Health Facilities
	PHC funds tranferred to the PNFP Health Facilities	<i>PHC funds tranferred to the PNFP Health Facilities</i>	<i>PHC Funds tranferred to the PNFP Health Facilities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,607	5,705	7,607	1,902	1,902	1,902	1,902
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,607</b>	<b>5,705</b>	<b>7,607</b>	<b>1,902</b>	<b>1,902</b>	<b>1,902</b>	<b>1,902</b>

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

## Vote:609 Sheema District

**FY 2021/22**

% age of approved posts filled with qualified health workers	<b>65%</b> <i>Approved posts filled with qualified health workers</i> <b>Approved posts filled with qualified health workers</b>	65% Approved posts filled with qualified health workers	65% Approved posts filled with qualified health workers	65% Approved posts filled with qualified health workers	65% Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>100%</b> <i>Villages with functional (existing, trained, and reporting quarterly) VHTs.</i> <b>Villages with functional (existing, trained, and reporting quarterly) VHTs.</b>	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	<b>4410</b> <i>Deliveries conducted within the health facilities and supervised by qualified health worker, The health facilities are Shuuku HCIV, Kigarama HCIII, Kyangyenyi HCIII and Bugongi HCIII</i> <b>No of deliveries conducted in the Govt. health facilities</b>	1102No of deliveries conducted in the Govt. health facilities	1102No of deliveries conducted in the Govt. health facilities	1102No of deliveries conducted in the Govt. health facilities	1102No of deliveries conducted in the Govt. health facilities
No of children immunized with Pentavalent vaccine	<b>4760</b> <i>Children immunized with Pentavalent vaccine</i> <b>Children immunized with Pentavalent vaccine</b>	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.	<b>4</b> <i>Quarterly review meetings</i> <b>Quarterly review meetings</b>	1Quarterly review meeting	1Quarterly review meeting	1Quarterly review meeting	1Quarterly review meeting

## Vote:609 Sheema District

**FY 2021/22**

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.

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

## Vote:609 Sheema District

**FY 2021/22**

Non Standard Outputs:	PHC funds transferred to government Health facilitiesPHC funds transferred to government Health facilities	<i>PHC funds transferred to government Health facilitiesPHC funds transferred to government Health facilities</i>	<i>PHC Funds transferred to the Government HC II to HC IVPHC Funds transferred to the Government HC II to HC IV</i>	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	126,775	95,082	148,884	37,221	37,221	37,221	37,221
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>126,775</b>	<b>95,082</b>	<b>148,884</b>	<b>37,221</b>	<b>37,221</b>	<b>37,221</b>	<b>37,221</b>

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

No of new standard pit latrines constructed in a village			<i>11Preparation of BoQs.</i>	1VIP latrine constructed at Kyangyenye HC III	1VIP latrine constructed at Kyangyenye HC III	1VIP latrine constructed at Kyangyenye HC III	1VIP latrine constructed at Kyangyenye HC III
			<i>Advertisement of the works.</i>				
			<i>Construction works</i>				
			<i>VIP latrine constructed at Kyangyenye HC III</i>				
No of villages which have been declared Open Deafecation Free(ODF)			<i>30Villages which have been declared Open Deafecation Free(ODF)Villages which have been declared Open Deafecation Free (ODF)</i>	7Villages which have been declared Open Deafecation Free(ODF)	7Villages which have been declared Open Deafecation Free(ODF)	8Villages which have been declared Open Deafecation Free(ODF)	8Villages which have been declared Open Deafecation Free(ODF)
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	31,000	0	0	31,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>

# Vote:609 Sheema District

FY 2021/22

## Output Class: Capital Purchases

### Budget Output: 81 81Staff Houses Construction and Rehabilitation

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			0N/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.	Renovation of staff quarters and construction of 3 two-in-one staff houses at Bugongi HC III.	Renovation of staff quarters and construction of 3 two-in-one staff houses at Bugongi HC III.	Renovation of staff quarters and construction of 3 two-in-one staff houses at Bugongi HC III.	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 rehabilitated at Shuuku HC IV supported by DDEG	Staff houses rehabilitated at Shuuku HC IV supported by DDEG	Staff houses rehabilitated at Shuuku HC IV supported by DDEG	Staff houses rehabilitated at Shuuku HC IV supported by DDEG
				Staff houses constructed at the upgraded Mabaare & Kyeihara HC IIIs	Staff houses constructed at the upgraded Mabaare & Kyeihara HC IIIs	Staff houses constructed at the upgraded Mabaare & Kyeihara HC IIIs	Staff houses constructed at the upgraded Mabaare & Kyeihara HC IIIs	Staff houses constructed at the upgraded Mabaare & Kyeihara HC IIIs
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	522,850	179,006	171,922	171,922	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>522,850</b>	<b>179,006</b>	<b>171,922</b>	<b>171,922</b>	<b>0</b>

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

No of maternity wards constructed			<i>1BoQs prepared, advertisement of the works, construction worksMaternity ward constructed at Kyeibanga HC II</i>	1Maternity ward constructed at Kyeibanga HC II	1Maternity ward constructed at Kyeibanga HC II	1Maternity ward constructed at Kyeibanga HC II	1Maternity ward constructed at Kyeibanga HC II
No of maternity wards rehabilitated			0N/AN/A	0Not planned for	0Not planned for	0Not planned for	0Not planned for
<b>Non Standard Outputs:</b>	Upgrade of Kyeibanga HC II to HC III and construction of a staff house	<i>Upgrade of Kyeibanga HC II to HC III and construction of a staff house</i>					
	Upgrade of Kyeibanga HC II to HC III and construction of a staff house	<i>Upgrade of Kyeibanga HC II to HC III and construction of a staff house</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	650,000	650,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 83OPD and other ward Construction and Rehabilitation

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

## Vote:609 Sheema District

**FY 2021/22**

**Budget Output: 81 85Specialist Health Equipment and Machinery**

Value of medical equipment procured			128000000Value of medical equipment procured	128000000Value of medical equipment procured	128000000Value of medical equipment procured	128000000Value of medical equipment procured
Non Standard Outputs:	Assorted medical equipment procured for the Health Facilities	Assorted medical equipment procured for the Health Facilities	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 Services***

**Output Class: Lower Local Services**

**Budget Output: 82 51District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	<b>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</b>	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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## Vote:609 Sheema District

**FY 2021/22**

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

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

258Number of deliveries in the Kitagata General Hospital

258Number of deliveries in the Kitagata General Hospital

258Number of deliveries in the Kitagata General Hospital

258Number of deliveries in the Kitagata General Hospital

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

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

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

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

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

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

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**FY 2021/22**

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

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

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.

**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.**

**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.

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.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	303,719	227,789	409,067	102,267	102,267	102,267	102,267
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:609 Sheema District

FY 2021/22

Total For KeyOutput	303,719	227,789	409,067	102,267	102,267	102,267	102,267
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*Service Area: 83 Health Management and Supervision*

**Output Class: Higher LG Services**

*Budget Output: 83 01Healthcare Management Services*

<b>Non Standard Outputs:</b>	Salaries for health staff paid monthly for 12 months; Monthly subscription of internet for HMIS activities paid; HMIS activities supported; Monthly, quarterly reports prepared & submitted; District AIDS Committee meetings held; Staff welfare maintained; stationery procured.Salaries for health staff paid monthly for 12 months; Monthly subscription of internet for HMIS activities paid; HMIS activities supported; Monthly, quarterly reports prepared & submitted; District AIDS Committee meetings held; Staff welfare maintained; stationery procured.	<i>Salaries for health staff paid monthly for 3 months; Monthly subscription of internet for HMIS activities paid; HMIS activities supported; Monthly, quarterly reports prepared &amp; submitted; District AIDS Committee meeting held; Staff welfare maintained; stationery procured.Salaries for health staff paid monthly for 3 months; Monthly subscription of internet for HMIS activities paid; HMIS activities supported; Monthly, quarterly reports prepared &amp; submitted; District AIDS Committee meeting held; Staff welfare maintained; stationery procured.</i>	<i>Salaries 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 meetings held. Fumigation for Malaria carried out at District Head Quarters. 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</i>	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 Quarters. Supporting Health Facilities in financial management. Stationery for office operations 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 at District Head Quarters. Supporting Health Facilities in financial management. Stationery for office operations 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 at District Head Quarters. Supporting Health Facilities in financial management. Stationery for office operations 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 at District Head Quarters. Supporting Health Facilities in financial management. Stationery for office operations procured
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## Vote:609 Sheema District

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			<i>meetings held. Fumigation for Malaria carried out at District Head Quarters. Supporting Health Facilities in financial management. Stationery for office operations procured</i>				
<i>Wage Rec't:</i>	3,648,449	2,736,337	<b>4,199,351</b>	1,049,838	1,049,838	1,049,838	1,049,838
<i>Non Wage Rec't:</i>	12,529	9,397	<b>14,433</b>	3,608	3,608	3,608	3,608
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,660,978</b>	<b>2,745,734</b>	<b>4,213,784</b>	<b>1,053,446</b>	<b>1,053,446</b>	<b>1,053,446</b>	<b>1,053,446</b>

***Budget Output: 83 02Healthcare Services Monitoring and Inspection***

# Vote:609 Sheema District

FY 2021/22

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

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

*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 re-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 re-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 re-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 re-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 re-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 re-distribution carried out.

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

## Budget Output: 83 03Sector Capacity Development

<b>Non Standard Outputs:</b>	Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP.	<i>Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP.</i>	<i>Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP.</i>	Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP.	Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP.	Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP.	Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP.
	Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP.	<i>Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP.</i>	<i>Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP.</i>	Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP.	Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP.	Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP.	Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	54,200	40,650	54,200	13,550	13,550	13,550	13,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>54,200</b>	<b>40,650</b>	<b>54,200</b>	<b>13,550</b>	<b>13,550</b>	<b>13,550</b>	<b>13,550</b>

## Output Class: Capital Purchases

# Vote:609 Sheema District

FY 2021/22

## Budget Output: 83 72Administrative Capital

<b>Non Standard Outputs:</b>	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	<i>Technical support supervision to USF project area around the district carried out; Institutional triggering carried out; Exchange visits among communities, Verification &amp; certification of ODF communities. Consultations &amp; 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 &amp; certification of ODF communities. Consultations &amp; submission of quarterly reports to the Ministry of Health</i>	<i>BoQs 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 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</i>	BoQs 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	BoQs 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	BoQs 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	BoQs 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
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	73,220	73,220	16,328	6,276	5,776	4,276	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>73,220</b>	<b>73,220</b>	<b>16,328</b>	<b>6,276</b>	<b>5,776</b>	<b>4,276</b>	<b>0</b>

# Vote:609 Sheema District

FY 2021/22

## Budget Output: 83 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	Master plan for upgrade of Kyeibanga HC II developed. Launch of the site done. Land titles for Health units of Kyeihara, Mabaare & Kyeibanga processed. Evaluation for the upgrade of Kyeibanga HC II conducted. Monitoring of works conducted. Maintenance, servicing and repair of the sector vehicle done. Master plan for upgrade of Kyeibanga HC II developed. Launch of the site done. Land titles for Health units of Kyeihara, Mabaare & Kyeibanga processed. Evaluation for the upgrade of Kyeibanga HC II conducted. Monitoring of works conducted. Maintenance, servicing and repair of the sector vehicle done.	<i>Master plan for upgrade of Kyeibanga HC II developed. Launch of the site done. Land titles for Health units of Kyeihara, Mabaare &amp; Kyeibanga processed. Evaluation for the upgrade of Kyeibanga HC II conducted. Monitoring of works conducted. Maintenance, servicing and repair of the sector vehicle done. Master plan for upgrade of Kyeibanga HC II developed. Launch of the site done. Land titles for Health units of Kyeihara, Mabaare &amp; Kyeibanga processed. Evaluation for the upgrade of Kyeibanga HC II conducted. Monitoring of works conducted. Maintenance, servicing and repair of the sector vehicle done.</i>	<i>Procurement of 3 laptops &amp; colored printer; The departmental vehicle repaired, serviced, maintained &amp; tyres procured; BoQs prepared &amp; environmental assessment carried out; Monitoring &amp; supervision of current &amp; pended projects carried out. Refilling of catridges for the coloured printer. Procurement of 3 laptops &amp; colored printer; The departmental vehicle repaired, serviced, maintained &amp; tyres procured; BoQs prepared &amp; environmental assessment carried out; Monitoring &amp; supervision of current &amp; pended projects carried out. Refilling of catridges for the coloured printer.</i>	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.	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.	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.	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.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	50,821	50,821	67,279	22,960	23,160	21,160	0



## Vote:609 Sheema District

**FY 2021/22**

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

## Vote:609 Sheema District

**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 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
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*Service Area: 81 Pre-Primary and Primary Education*

# Vote:609 Sheema District

FY 2021/22

## Output Class: Higher LG Services

### Budget Output: 81 02Primary Teaching Services

<b>Non Standard Outputs:</b>	Salaries for Primary teachers paid for 12 months. P.7 Mock exams prepared and done. P.6 End of Year exams prepared and done PLE supported by UNEB. Procurement of airtime for coordination and stationery for operations.Payment of primary teachers for 12 months. Setting, distributing, sitting, proof reading and marking of P.6 End of year examinations and P.7 Mock examinations. Supporting the PLE by UNEB. Procuring airtime and stationery	<i>Salaries for Primary teachers paid for 3 months. P.7 Mock exams prepared and done. P.6 End of Year exams prepared and done PLE supported by UNEB. Procurement of airtime for coordination and stationery for operations.Salaries for Primary teachers paid for 3 months. P.7 Mock exams prepared and done. P.6 End of Year exams prepared and done PLE supported by UNEB. Procurement of airtime for coordination and stationery for operations.</i>	<i>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</i>	Payment of salaries to Primary teachers.	PLE examinations conducted supported by UNEB Payment of salaries to Primary teachers.	Payment of salaries to Primary teachers.	Payment of salaries to Primary teachers.
<b>Wage Rec't:</b>	5,629,527	4,222,146	<b>5,629,527</b>	1,407,382	1,407,382	1,407,382	1,407,382
<b>Non Wage Rec't:</b>	66,650	54,625	<b>22,395</b>	0	22,395	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,696,177</b>	<b>4,276,771</b>	<b>5,651,922</b>	<b>1,407,382</b>	<b>1,429,777</b>	<b>1,407,382</b>	<b>1,407,382</b>

## Output Class: Lower Local Services

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

## Vote:609 Sheema District

**FY 2021/22**

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

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No. of teachers paid salaries			796 <i>Preparing and verifying the payroll</i>  <i>updating staff list and payment of salaries</i> <i>teachers in 85 primary schools paid salaries (both male and female and disabled)</i>	796teachers in 85 primary schools paid salaries (both male and female and disabled)	796teachers in 85 primary schools paid salaries (both male and female and disabled)	796teachers in 85 primary schools paid salaries (both male and female and disabled)	796teachers in 85 primary schools paid salaries (both male and female and disabled)	
Non Standard Outputs:	Disbursement of capitation grants to 85 Primary Schools. PTA general meetings attendedDisbursement of capitation grants to 85 Primary Schools. Attending PTA general meetings	<i>Disbursement of capitation grants to 85 Primary Schools. PTA general meetings attended PTA general meetings attended</i>	<i>Capitation grant disbursed to 85 primary schoolsDisbursement of capitation grant to 85 Primary school</i>	Capitation grant disbursed to 85 primary schools		Capitation grant disbursed to 85 primary schools	Capitation grant disbursed to 85 primary schools	
	<i>Wage Rec't:</i>	0	0	0	0	0	0	
	<i>Non Wage Rec't:</i>	608,466	405,644	615,198	205,066	0	205,066	205,066
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>608,466</b>	<b>405,644</b>	<b>615,198</b>	<b>205,066</b>	<b>0</b>	<b>205,066</b>	<b>205,066</b>

## 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, Kyangyenye and Bugona	2 classrooms constructed in 1 Primary school of Karugorora ,	4 classrooms constructed in 2 Primary schools of Nyarubaare, Isingiro,	4 classrooms constructed in 2 Primary schools of Kyangyenye and Bugona
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## Vote:609 Sheema District

**FY 2021/22**

No. of classrooms rehabilitated in UPE

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

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

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

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

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

# Vote:609 Sheema District

FY 2021/22

## 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	<i>Launching, Monitoring and Supervision of SFG Sites. Bills Of Quantities prepared. Progress report prepared and submitted. Payment of retention for projects completed in FY 2019/20 (Kazigangore P/S, Kagorogoro P/S, Muhito P/S and Nyakayojo Top up payment made for Bwayegamba p/s)</i>	<i>SFG construction sites launched, monitored, supervised and commissioned. Building plan for sites developed</i>	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
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	238,725	237,577	545,501	179,029	179,029	187,444
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>238,725</b>	<b>237,577</b>	<b>545,501</b>	<b>179,029</b>	<b>179,029</b>	<b>187,444</b>

Service Area: 82 Secondary Education

# Vote:609 Sheema District

**FY 2021/22**

## Output Class: Higher LG Services

### Budget Output: 82 01Secondary Teaching 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 months	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
<i>Wage Rec't:</i>	3,773,160	2,829,870	3,960,248	990,062	990,062	990,062	990,062
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,773,160</b>	<b>2,829,870</b>	<b>3,960,248</b>	<b>990,062</b>	<b>990,062</b>	<b>990,062</b>	<b>990,062</b>

## Output Class: Lower Local Services

### Budget Output: 82 51Secondary Capitation(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)	13200students enrolled in USE/UPOLET ( male, female and the disabled)	13200students enrolled in USE/UPOLET ( male, female and the disabled)	13200students enrolled in USE/UPOLET ( male, female and the disabled)
No. of students passing O level	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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FY 2021/22

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 done. Attended 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
	Disbursement of capitation grants to 8 government schools and PPP Schools done. BOG and PTA general meeting attended.						
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	1,355,655	913,029	1,388,644	462,881	0	462,881
	Domestic Dev't:	0	0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			1,355,655	913,029	1,388,644	462,881	0
						462,881	462,881

## Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

# Vote:609 Sheema District

FY 2021/22

## Non Standard Outputs:

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

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

*Construction of 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

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,535,195	1,535,195	851,223	284,408	283,408	283,408	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,535,195</b>	<b>1,535,195</b>	<b>851,223</b>	<b>284,408</b>	<b>283,408</b>	<b>283,408</b>	<b>0</b>

## Service Area: 83 Skills Development

### Output Class: Higher LG Services

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

No. of students in tertiary education			286Enrolling 286 students in 1 tertiary institution of Kitagata Farm Institute	286students in 1 tertiary institution of Kitagata Farm Institute	286students in 1 tertiary institution of Kitagata Farm Institute	286students in 1 tertiary institution of Kitagata Farm Institute	286students in 1 tertiary institution of Kitagata Farm Institute
No. Of tertiary education Instructors paid salaries			29Paying 29 tertiary education Instructors paid salaries monthly	29tertiary education Instructors paid salaries monthly	29tertiary education Instructors paid salaries monthly	29tertiary education Instructors paid salaries monthly	29tertiary education Instructors paid salaries monthly
<b>Non Standard Outputs:</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	245,536	184,152	245,536	61,384	61,384	61,384	61,384
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>245,536</b>	<b>184,152</b>	<b>245,536</b>	<b>61,384</b>	<b>61,384</b>	<b>61,384</b>	<b>61,384</b>

# Vote:609 Sheema District

FY 2021/22

## 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	<i>Disbursement of capitation grants to Kitagata Farm Institute BoG meeting attended.</i>	<i>Disbursement of capitation grant to 1 tertiary institutionDisbursi ng of capitation grant to 1 tertiary institution</i>	Disbursement of capitation grant to 1 tertiary institution	Disbursement of capitation grant to 1 tertiary institution	Disbursement of capitation grant to 1 tertiary institution
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	180,069	120,046	180,069	60,023	0	60,023
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>180,069</b>	<b>120,046</b>	<b>180,069</b>	<b>60,023</b>	<b>0</b>	<b>60,023</b>

### Service Area: 84 Education & Sports Management and Inspection

## Output Class: Higher LG Services

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

# Vote:609 Sheema District

FY 2021/22

## 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	<i>Compilation and submission of Quarterly reports to MoES attended. Primary schools, Secondary schools and tertiary institutions inspected. Stationery and airtime for the inspectorate procured. Vehicle serviced, maintained and repaired. Meetings with MoES by DIS attended. Standards in schools improved. Compiling and 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.</i>	<i>Compilation and submission of Quarterly reports to MoES. Education institutions inspected and supervised. Vehicle maintained, repaired. Stationery and airtime for the inspectorate procured. Compiling and submission of quarterly reports to MoES. Inspecting and monitoring of education institutions. Servicing, maintaining and repairing sector vehicle. Procuring of fuel, stationery and airtime.</i>	Compilation and submission of Quarterly reports to MoES. Education institutions inspected and supervised. Vehicle maintained, repaired. Stationery and airtime for the inspectorate procured	Vehicle maintained, serviced and repaired	Compilation and submission of Quarterly reports to MoES. Education institutions inspected and supervised. Vehicle maintained, serviced and repaired. Stationery and airtime for the inspectorate procured	Compilation and submission of Quarterly reports to MoES. Education institutions inspected and supervised. Vehicle maintained, serviced and repaired. Stationery and airtime for the inspectorate procured
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	45,872	30,581	33,456	11,152	0	11,152
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

# Vote:609 Sheema District

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Total For KeyOutput	45,872	30,581	33,456	11,152	0	11,152	11,152
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## Budget Output: 84 03Sports Development services

### Non Standard Outputs:

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),	<i>Ball games( Netball, Football and volley ball), Scouting, Kids athletics and MDD competitions prepared and participated in at district, regional and national level.. Procurement of stationery for the sports subsector and uniforms for the scouts and girl guide competitions. Sports related equipment like sisal, masking tape, manilla paper, first aid kits etc procured Welfare provided to pupils, facilitation given to officers in charge Ball games( Netball, Football and volley ball), Scouting, Kids athletics and MDD competitions prepared and participated in at district, regional and national level.. Procurement of stationery for the sports subsector and uniforms for the scouts and girl guide competitions. Sports related</i>	<i>Ball games (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 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 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 and sports related</i>	Subscription made to line councils. Procurement of a laptop for the subsector Procurement of stationery and airtime for the sports subsector	Ball games (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	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
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# Vote:609 Sheema District

FY 2021/22

	Scouting, Kids athletics and MDD competitions at district, regional and national level..	<i>equipment like sisal, masking tape, manilla paper, first aid kits etc procured</i>	<i>equipment. Provision of welfare to pupils . Procuring of first aid kits and drugs for the teams. Procuring of laptop for the sub sector.</i>					
	Procuring stationery for the sub sector and uniforms for scouts and guides competitions. Procuring sports related equipment like sisal, manilla paper etc							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	40,000	28,333	40,000	11,667	5,000	11,667	11,667	11,667
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>40,000</b>	<b>28,333</b>	<b>40,000</b>	<b>11,667</b>	<b>5,000</b>	<b>11,667</b>	<b>11,667</b>	<b>11,667</b>

## Budget Output: 84 04Sector Capacity Development

<b>Non Standard Outputs:</b>	orientation and training of Headteachers and SMCs done. Sector policies and guidelines disseminated to schools	<i>orientation and training of Headteachers and SMCs done. Sector policies and guidelines disseminated to schools</i>	<i>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.</i>	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	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,000	13,333	20,000	6,667	0	6,667	6,667	6,667
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0

# Vote:609 Sheema District

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Total For KeyOutput	20,000	13,333	20,000	6,667	0	6,667	6,667
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## Budget Output: 84 05Education Management Services

### Non Standard Outputs:

Payment of salaries to education sector staff, primary teachers, secondary teachers and tertiary tutors. Procurement of fuel and stationery Motor vehicle serviced, maintained and repaired. Lunch allowances provided to support staff. Travels by DEO to Line ministries made. Submission of quarterly reports and Work plans to MoES. Education institutions (Primary, Secondary and Tertiary) monitored. Maintenance of schools done by completion of blocks in Masheruka Modern, Kitagata Central School and Masyoro P/S. Payment of salaries to education sector staff, primary teachers, secondary teachers and tertiary tutors. Procuring fuel and stationery for the sector. Providing	<i>Payment of salaries to education sector staff, primary teachers, secondary teachers and tertiary tutors. Procurement of fuel and stationery Motor vehicle serviced, maintained and repaired. Lunch allowances provided to support staff. Travels by DEO to Line ministries made. Submission of quarterly reports and Work plans to MoES. Education institutions monitored. Maintenance of schools done by completion of blocks in Masheruka Modern, Kitagata Central School and Masyoro P/S. Payment of salaries to education sector staff, primary teachers, secondary teachers and tertiary tutors. Procurement of fuel and stationery Motor vehicle serviced,</i>	<i>Payment of salaries to education staff. Monitoring and follow up of education activities in the schools. Submission of reports to the ministry. Vehicle maintained, serviced and repaired. Stationery and airtime for the procured. Office equipment maintained. Lunch allowances provided to support staff. Maintenance of classroom blocks at Kamurinda P/S, Kakindo P/S, Kyempitsi P/S and Bugongi Central School. Paying of staff salaries for 12 months. Monitoring and follow up of education activities in the schools. Submission of reports to the ministry. Maintaining and servicing of sector vehicle. Procuring of stationery and airtime. Provision of lunch allowance to staff. Maintenance of classroom blocks at</i>	Payment of salaries to education staff. Monitoring and follow up of education activities in the schools. Submission of reports to the ministry. Vehicle maintained, serviced and repaired. Stationery and airtime for the procured. Office equipment maintained. Lunch allowances provided to support staff. Maintenance of classroom blocks at Kamurinda P/S, Kakindo P/S, Kyempitsi P/S and Bugongi Central School.	Payment of salaries to education staff. Lunch allowances provided to support staff.	Payment of salaries to education staff. Monitoring and follow up of education activities in the schools. Submission of reports to the ministry. Vehicle maintained, serviced and repaired. Stationery and airtime for the procured. Office equipment maintained. Lunch allowances provided to support staff. Maintenance of classroom blocks at Kamurinda P/S, Kakindo P/S, Kyempitsi P/S and Bugongi Central School.	Payment of salaries to education staff. Monitoring and follow up of education activities in the schools. Submission of reports to the ministry. Vehicle maintained, serviced and repaired. Stationery and airtime for the procured. Office equipment maintained. Lunch allowances provided to support staff. Maintenance of classroom blocks at Kamurinda P/S, Kakindo P/S, Kyempitsi P/S and Bugongi Central School.
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	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.	<i><b>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.</b></i>	<i><b>Kamurinda P/S, Kakindo P/S, Kyempitsi P/S and Bugongi Central School.</b></i>				
<b>Wage Rec't:</b>	75,836	56,877	<b>71,020</b>	17,755	17,755	17,755	17,755
<b>Non Wage Rec't:</b>	76,527	51,133	<b>97,213</b>	32,204	601	32,204	32,204
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>152,363</b>	<b>108,010</b>	<b>168,233</b>	<b>49,959</b>	<b>18,356</b>	<b>49,959</b>	<b>49,959</b>

## Service Area: 85 Special Needs Education

### Output Class: Higher LG Services

#### Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities	<i><b>604children accessing SNE facilitieschildren accessing SNE facilities</b></i>	604children accessing SNE facilities	604children accessing SNE facilities	604children accessing SNE facilities	604children accessing SNE facilities
No. of SNE facilities operational	<b>0N/AN/A</b>	0N/A	0N/A	0N/A	0N/A

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<b>Non Standard Outputs:</b>	nana	<i>Data base for teachers trained in Special needs established. Schools with children with disabilities identified SNE facilities in schools monitored for inclusion</i>	<i>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</i>	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	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	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	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
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,323	992	2,800	1,120	0	840	840
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,323</b>	<b>992</b>	<b>2,800</b>	<b>1,120</b>	<b>0</b>	<b>840</b>	<b>840</b>
<b>Wage Rec't:</b>	9,724,060	7,293,045	9,906,331	2,476,583	2,476,583	2,476,583	2,476,583
<b>Non Wage Rec't:</b>	2,394,561	1,617,717	2,399,774	790,779	27,996	790,499	790,499
<b>Domestic Dev't:</b>	1,773,921	1,772,772	1,396,725	463,437	462,437	470,851	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>13,892,542</b>	<b>10,683,534</b>	<b>13,702,830</b>	<b>3,730,799</b>	<b>2,967,015</b>	<b>3,737,934</b>	<b>3,267,082</b>

# Vote:609 Sheema District

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
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*Service Area: 81 District, Urban and Community Access Roads*

**Output Class: Higher LG Services**

**Budget Output: 81 05District Road equipment and machinery repaired**

<b>Non Standard Outputs:</b>	District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle)District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle) Procurement of service providers, processing payments for the service providers	<i>District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle)District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle)</i>	<i>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).</i>	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).
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	66,206	49,654	67,569	16,892	16,892	16,892	16,892
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>66,206</b>	<b>49,654</b>	<b>67,569</b>	<b>16,892</b>	<b>16,892</b>	<b>16,892</b>	<b>16,892</b>

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

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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 payments for Security allowances monthly for 12 months. Repair, servicing and maintenance of district vehicles.	<i>Salaries for Works department staff paid monthly for 3 months. District compound cleaned and maintained monthly for 3 months. District electricity bills paid. Security allowances paid monthly for 3 months. Repair, servicing and maintenance of district vehicles. Salaries for Works department staff paid monthly for 3 months. District compound cleaned and maintained monthly for 3 months. District electricity bills paid. Security allowances paid monthly for 3 months. Repair, servicing and maintenance of district vehicles.</i>	<i>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. 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</i>	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	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	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	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
91,863	68,897	130,075	32,519	32,519	32,519	32,519
31,000	22,060	21,600	5,400	5,400	5,400	5,400
0	0	0	0	0	0	0
0	0	0	0	0	0	0
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)**

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**FY 2021/22**

Length in Km of District roads periodically maintained			<i>120Carrying out bush clearing, grading, shaping, drainage works and spot gravelingKm of District roads periodically maintained</i>	30Km of District roads periodically maintained	30Km of District roads periodically maintained	30Km of District roads periodically maintained	30Km of District roads periodically maintained
Length in Km of District roads routinely maintained			<i>100Grass cutting, debris removal, scour check construction and pot hole filling, de-silting culverts, opening blocked offshots.Km of District roads routinely maintained</i>	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			<i>7Katojo, Kashunga, Nyakanyara, Bigona, Rukondo, Matsyoro and Kyeitamba box culverts constructed.Katojo, Kashunga, Nyakanyara, Bigona, Rukondo, Matsyoro and Kyeitamba box culverts constructed.</i>	3Katojo, Kashunga, Bigona box culverts constructed.	1Nyakanyara box culvert constructed.	1Rukondo box culvert constructed.	2 Matsyoro and Kyeitamba box culverts constructed.
<b>Non Standard Outputs:</b>	District Roads Committee meeting held quarterly. Accountabilities and reports prepared and submitted to URF. Stationery procured. Consultations and coordination with	<i>District Roads Committee meeting held quarterly. Accountabilities and reports prepared and submitted to URF. Stationery procured. Consultations and coordination with</i>	<i>Light grading of District Roads; Kashekuro-Kasaana-Munyegyere-Rukondo rd (18km); Migina-Rwengyiri-Buringo-Kyahi (17km); Nyakambu-</i>	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 manual maintenance of 100km of district roads. Light grading of district roads; Migina-Rwengyiri-Buringo road (17km); Kagati-Kyeihara-Buraro road (15km). District Roads Committee meeting held quarterly. Accountabilities and reports prepared and submitted to URF. Stationery procured. Consultations and coordination with other agencies carried out. Routine manual maintenance of 100km of district roads. Light grading of district roads; Migina-Rwengyiri-Buringo road (17km); Kagati-Kyeihara-Buraro road (15km).

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

*Nyabwina-Kangore; Kafunjo-Matsyoro (17km) and Muzira-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. Light grading of District Roads; Kashekuro-Kasaana-Munegyere-Rukondo rd (18km); Migina-Rwengyiri-Buringo-Kyahi (17km); Nyakambu-Nyabwina-Kangore; Kafunjo-Matsyoro (17km) and Muzira-*

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 & 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 & 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 & reports to URF; 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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			<i>Karyango; Migyerebiri-Kitakure rd (16km). Construction of Kyeitamba box culvert. Holding quarterly District Roads Committee meetings. Submission of accountabilities &amp; reports to URF. Consultations made to MoWT &amp; URF. Workshops, trainings &amp; seminars attended. Procurement of office stationery. Environmental, gender and social safe guards mainstreaming in projects Routine manual maintenance of District roads. Auditing Works projects</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	375,166	264,211	382,894	73,068	94,068	71,068	144,691	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>375,166</b>	<b>264,211</b>	<b>382,894</b>	<b>73,068</b>	<b>94,068</b>	<b>71,068</b>	<b>144,691</b>	

# Vote:609 Sheema District

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## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

#### Non Standard Outputs:

			<i>Construction of the District gate at the District Head Quarters</i>	Construction of the District gate at the District Head Quarters	Construction of the District gate at the District Head Quarters	To be done in Q1 & Q2	To be done in Q1 & Q2
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,000	5,000	5,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	91,863	68,897	130,075	32,519	32,519	32,519	32,519
<i>Non Wage Rec't:</i>	472,372	335,925	472,063	95,360	116,360	93,360	166,983
<i>Domestic Dev't:</i>	0	0	10,000	5,000	5,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>564,235</b>	<b>404,822</b>	<b>612,138</b>	<b>132,879</b>	<b>153,879</b>	<b>125,879</b>	<b>199,502</b>



# Vote:609 Sheema District

FY 2021/22

## Sub-SubProgramme 7b Water

### 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
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*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:

Paying staff salaries for 3 officers for 12 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	<i>Paying salary for 4 officers; General operation of the district water officer on a quarterly basisPaying salary for 4 officers; General operation of the district water officer on a quarterly basis</i>	<i>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</i>	Paying salaries for 4 officers for 3months; procuring stationery for office operation for Q1; making consultations and submitting reports and data update forms to the ministry of water and Environment forQ1; 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; Procuring data time for office modem for Q1.Procuring one laptop for ADWO.	Paying salaries for 4 officers for 3months; procuring stationery for office operation for Q2; making consultations and submitting reports and data update forms to the ministry of water and Environment forQ2; procuring fuel for office operation for Q2; maintenance of office equipment like printers, photocopiers and printers forQ2; maintenance of office vehicle and motorcycle for Q2; procuring small office equipment for office operations for Q2; Procuring data time for office modem for Q2.	Paying salaries for 4 officers for 3months; procuring stationery for office operation for Q3; making consultations and submitting reports and data update forms to the ministry of water and Environment forQ3; procuring fuel for office operation for Q3; maintenance of office equipment like printers, photocopiers and printers forQ3; procuring small office equipment for office operations for Q3; Procuring data time for office modem for Q3.	Paying salaries for 4 officers for 3months; procuring stationery for office operation for Q4; 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 for Q4; Procuring data time for office modem for Q4.
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## Vote:609 Sheema District

**FY 2021/22**

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

### ***Budget Output: 81 02Supervision, monitoring and coordination***

No. of supervision visits during and after construction

***16supervision, monitoring and 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 partners16supervision, monitoring and 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 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 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 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 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

## Vote:609 Sheema District

**FY 2021/22**

No. of District Water Supply and Sanitation  
Coordination Meetings

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

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

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

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

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

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

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

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

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

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No. of sources tested for water quality			9898% of Rural Water points to be assessed for functionality in the district, collecting data, entering, analysing data and compiling a report to be conducted every quarter	30Rural Water points to be assessed for functionality in the district, collecting data, entering, analysing data and compiling a report to be conducted every quarter,	20Rural Water points to be assessed for functionality in the district, collecting data, entering, analysing data and compiling a report to be conducted every quarter,	20Rural Water points to be assessed for functionality in the district, collecting data, entering, analysing data and compiling a report to be conducted every quarter,	20Rural Water points to be assessed for functionality in the district, collecting data, entering, analysing data and compiling a report to be conducted every quarter,
No. of water points tested for quality			98% of Rural Water points to be assessed for functionality in the district, collecting data, entering, analysing data and compiling a report to be conducted every quarter				
			46collection of water samples for 16 new and 30 old water sources and carrying out tests on every source , present results to the beneficiary communities to be done in quarter one and quarter four				
			water quality testing for 46 water sources both new and old to be carried out.				
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 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 to be done for four quarters during and after

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water projects in the district implemented by the district water office and development partners; 98% of Rural Water points to be assessed for functionality in the district, collecting data, entering, analysing data and compiling a report to be conducted every quarter, Conducting 2specific surveys for updating MIS data on water sources in the district.	<i>functionality; Conducting 1 specific survey for water sources 1 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</i>	<i>construction all water projects in the district implemented by the district water office and other development partners; Conducting 2specific surveys for updating MIS data on water sources in the district for quarter 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</i>	construction all water projects in the district implemented by 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 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 water projects in the district implemented by the district water office and other development partners;Conductin g 1specific surveys for updating MIS data on water sources in the district for quarter 4;18% of Rural Water points to be assessed for functionality.
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# Vote:609 Sheema District

**FY 2021/22**

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

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

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

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

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

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No. of public sanitation sites rehabilitated

***44 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. 4 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 Water and Sanitation Coordination Meeting to be conducted at the district hqtrs;

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

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

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

No. of water points rehabilitated

***44 District extension coordination***

11 District extension staff coordination

11 District extension staff coordination

11 District extension staff coordination

11 District extension staff coordination



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

meeting will be held

meeting will be held

meeting will be held

meeting will be held

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			<p><i>implementation of water and sanitation activities in the District;</i></p>				
<p>No. of water pump mechanics, scheme attendants and caretakers trained</p>			<p><i>1One 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</i></p>	<p>11 District advocacy meeting will be held at the chosen sub county and headquarters to coordinate water and sanitation activities for four quarters in the district. The targeted members to attend the meetings include the Sector and sub Sector heads, District Executive Political leaders and other developmental partners who are involved in policy making and implementation of water and sanitation activities in the District;</p>	<p>11 District advocacy meeting will be held at the chosen sub county and headquarters to coordinate water and sanitation activities for four quarters in the district. The targeted members to attend the meetings include the Sector and sub Sector heads, District Executive Political leaders and other developmental partners who are involved in policy making and implementation of water and sanitation activities in the District;</p>	<p>11 District advocacy meeting will be held at the chosen sub county and headquarters to coordinate water and sanitation activities for four quarters in the district. The targeted members to attend the meetings include the Sector and sub Sector heads, District Executive Political leaders and other developmental partners who are involved in policy making and implementation of water and sanitation activities in the District;</p>	<p>11 District advocacy meeting will be held at the chosen sub county and headquarters to coordinate water and sanitation activities for four quarters in the district. The targeted members to attend the meetings include the Sector and sub Sector heads, District Executive Political leaders and other developmental partners who are involved in policy making and implementation of water and sanitation activities in the District;</p>
<p><b>Non Standard Outputs:</b></p>	<p>4 District extension coordination meeting will be held at the chosen sub county and</p>	<p><b>1 District Water and Sanitation Coordination Meeting to be conducted at the</b></p>	<p><b>4 District extension coordination meeting will be held at the chosen sub county and</b></p>	<p>1District extension staff coordination meeting will be held;1Mandatory public notice to be</p>	<p>1District extension staff coordination meeting will be held; 1District Water and</p>	<p>1District extension staff coordination meeting will be held;1District</p>	<p>1District extension staff coordination meeting will be held ; 1District Water and</p>

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headquarters to coordinate water and sanitation activities for four quarters in the district. The targeted members to attend the meetings include the Sector and sub Sector heads, District Executive Political leaders and other developmental partners who are involved in policy making and implementation of water and sanitation activities in the District; One planning and advocacy meeting will be held at the District Level for quarter one. The objective of these planning and advocacy meetings was to create awareness on and also sensitize leaders about district water and sanitation budget and work plan including activities to be implemented in this FY; 4District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be	<i>district hqtrs ; One planning and advocacy meeting to be held at the district hqtrs; District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners. 1 District extension coordination meeting to be conducted at the district hqtrs; District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief</i>	<i>headquarters to coordinate water and sanitation activities for four quarters in the district. The targeted members to attend the meetings include the Sector and sub Sector heads, District Executive Political leaders and other developmental partners who are involved in policy making and implementation of water and sanitation activities in the District; 1Mandatory public notice to be displayed with financial information on financial 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;</i>	displayed with financial information on financial releases and expenditures at District H/Qtrs. 1 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 coordinated.	Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated.	Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated.	Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated.
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<p>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 in the District; One planning and advocacy meeting will be held at the District Level for quarter one. The objective of these planning and</p>	<p><i>administrative officer, district executive committee and other development partners.</i></p>	<p><i>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</i></p>
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## Vote:609 Sheema District

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

*in the District;  
1Mandatory public notice to be displayed with financial information onfinancial 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*

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			partners.				
Wage Rec't:	0	0	0	0	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	0
External Financing:	0	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 Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1616 Sensitization meetings for communities on critical requirements to be conducted.	44 Sensitization meetings for communities on critical requirements to be conducted.	44 Sensitization meetings for communities on critical requirements to be conducted.	44 Sensitization meetings for communities on critical requirements to be conducted.	44 Sensitization meetings for communities on critical requirements to be conducted.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	66Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation6Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation		22Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation	22Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and 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;Forming 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	1Post 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,

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<p>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 &amp; advocacy meetings</p>	<p><i><b>Sensitization meetings for communities</b></i></p>	<p><i><b>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;</b></i></p>	<p>rugarama and kasaana subcountie;4 Sensitization meetings for communities on critical requirements to be conducted.</p>	<p>projects;Forming and orienting 4 Water Committees for management of water projects after construction in subcounties of kigarama, rugarama and kasaana subcountie;2 Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation;4 Sensitization meetings for communities on critical requirements to be conducted.</p>	<p>projects;Forming and orienting 4 Water Committees for management of water projects after construction in subcounties of kigarama, rugarama and kasaana subcountie;2 Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation;4 Sensitization meetings for communities on critical requirements to be conducted.</p>	<p>rugarama and kasaana subcountie;2 Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation;4 Sensitization meetings for communities on critical requirements to be conducted.</p>
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# Vote:609 Sheema District

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

## Budget Output: 81 05Promotion of Sanitation and Hygiene

<b>Non Standard Outputs:</b>	1 Water and Sanitation Promotional Events to be under taken at district and in LLGs 2 baseline surveys for sanitation to be heldone radio talk show to be held at radio west to celebrate all the water related achievements in the district on world water day in the second quarter of the year. world water day to be celebrated in shuuku. 2 baseline surveys to be conducted by visiting homestaedys in the LLGS to verify their sanitation status during sanitation week.	<b>1 baseline surveys on house hold sanitation and hygiene to be conducted in the district 1 Water and Sanitation Promotional Events to be under taken at district and in LLGs 1 baseline surveys on house hold sanitation and hygiene to be conducted in the district.</b>	<b>PAYING 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 SUBCOUNTRIES WITH COMPLETE WATER PROJECTS; PAYING DISTRICT WATER UTILITY BILLS MONTHLY</b>	PAYING DISTRICT WATER BILLS MONTHLY FOR 3 MONTHS;	PAYING DISTRICT WATER BILLS MONTHLY FOR 3 MONTHS;	PAYING DISTRICT WATER BILLS 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 SUBCOUNTRIES WITH COMPLETE WATER PROJECTS;	PAYING DISTRICT WATER BILLS MONTHLY FOR 3 MONTHS;
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# Vote:609 Sheema District

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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**

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,528	1,896	5,225	1,306	1,306	1,306	1,306
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,528</b>	<b>1,896</b>	<b>5,225</b>	<b>1,306</b>	<b>1,306</b>	<b>1,306</b>	<b>1,306</b>

## Output Class: Capital Purchases

**Budget Output: 81 72Administrative Capital**

<b>Non Standard Outputs:</b>	<b>WATER QUALITY</b>	<b>WATER QUALITY</b>	<b>water quality testing for 30 old</b>	water quality testing for 30 old	water quality testing for 16 new
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# Vote:609 Sheema District

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

**ASSURANCE  
UNDER TAKEN.  
collection of water  
samples for 52 old  
water sources and  
carrying out tests  
on every source  
and present results  
to the beneficiary  
communities to be  
conducted. paying  
retention for  
rehabilitation of  
point water sources  
in kasaana and  
kitagata  
subcounties rolled  
over from FY  
2019/2020;  
retention for  
extension of  
pipeline from  
kitagata main  
pipeline to  
kyeibanga and  
kashekuro parishes  
to be paid;**  
**WATER  
QUALITY  
ASSURANCE  
UNDER TAKEN.**

**watersources and  
16 new water  
sources in the  
district. Paying  
retention for siting,  
design and drilling  
of 5NO. boreholes  
in kigarama;  
paying retention  
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  
FY2020/21water  
quality testing for  
30 old watersources  
and 16 new water  
sources in the  
district. Paying  
retention for siting,  
design and drilling  
of 5NO. boreholes  
in kigarama;  
paying retention  
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**

watersources;  
Paying retention  
for siting, design  
and drilling of  
5NO. boreholes in  
kigarama; paying  
retention 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;

## Vote:609 Sheema District

## FY 2021/22

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

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

<b>Non Standard Outputs:</b>	Rehabilitation of 11 point water sources in kigarama-masheruka sub counties, ie rehabilitation of bore holes and springs. Technical Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change sensization and mainstreaming	<i>Rehabilitation of 11 point water sources in kigarama-masheruka sub counties, ie rehabilitation of bore holes and springs.</i>	<i>Design and construct of a rain water supply system at Kyeihara HCIII, Kasaana subcountyDesign and construct of a rain water supply system at Kyeihara HCIII, Kasaana subcounty; Environmental impact assessment,supervision, monitoring and inspection; faesibility study and appraisal;communi ty sensitization on cross cutting issues; launching and commissioning of the project</i>			Design and construct of a rain water supply system at Kyeihara HCIII, Kasaana subcounty	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	103,270	103,270	127,505	42,502	42,502	42,502	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>103,270</b>	<b>103,270</b>	<b>127,505</b>	<b>42,502</b>	<b>42,502</b>	<b>42,502</b>	<b>0</b>

### Budget Output: 81 83Borehole drilling and rehabilitation

Vote:609 Sheema District

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;launching and commissioning and HIV/AIDS, COVID 19; Gender and other cross cutting issues sensitization and mainstreamingRehabilitation of point water sources in Rugarama subcounty sheema district.

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

## Vote:609 Sheema District

**FY 2021/22**

No. of deep boreholes rehabilitated

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

# Vote:609 Sheema District

FY 2021/22

## Non Standard Outputs:

siting, drilling and construction( design and build) of 5 deep bore holes in water stressed areas of kigarama subcounty.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, MAINSTREAMING

*siting and Deep Boreholes drilling (Hand pump) in kigarama sub county in sheema 2NO. engineering design and documentation production and presentation of Deep Borehole (Motorised pump) using solar powered system in kigarama sub county siting and Deep Boreholes drilling (Hand pump) in kigarama sub county in sheema.(3NO)*

*Rehabilitation of point water sources in Rugarama subcounty sheema district.Rehabilitation of point water sources in Rugarama subcounty sheema district; supervision, monitoring and inspection;launching and commissioning and HIV/AIDS, COVID 19; Gender and other cross cutting issues sensitization and mainstreaming*

Rehabilitation of point water sources in Rugarama subcounty sheema district.

Rehabilitation of point water sources in Rugarama subcounty sheema district.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	207,425	207,425	92,340	36,196	28,072	28,072	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>207,425</b>	<b>207,425</b>	<b>92,340</b>	<b>36,196</b>	<b>28,072</b>	<b>28,072</b>	<b>0</b>

**Budget Output: 81 84Construction of piped water supply system**

## Vote:609 Sheema District

**FY 2021/22**

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

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

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

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

Physical construction of the piped water supply systems;  
Pre feasibility study and appraisal;  
Technical Supervision, inspection and monitoring of works during construction;  
environmental impact assessment;  
project assessment and appraisal;  
Launching of project;  
commissioning and  
HIV/AIDS, Malaria, nutrition, gender climate change, sensitization and mainstreaming

physical construction of the piped water supply systems;  
Pre feasibility study and appraisal;  
Technical Supervision, inspection and monitoring of works during construction;  
environmental impact assessment;  
project assessment and appraisal;  
Launching of project;  
commissioning and  
HIV/AIDS, Malaria, nutrition, gender climate change, sensitization and mainstreaming



## Vote:609 Sheema District

**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*

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

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

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

Report writting and submission to DWD for approval

Report writting and submission to DWD for approval

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

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

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

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

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

### Non Standard Outputs:

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

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

*Design and feasibility studyof 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;

# Vote:609 Sheema District

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	borehole drilling in kigarama subcounty. physical construction of the piped water supply systems; Pre feasibility study and appraisal; Technical Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, sensitization and mainstreaming Consultancy service ; Report writing and submission to DWD for approval; Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, sensitization and mainstreaming	<i>water system) deep borehole drilling in kigarama subcounty. Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, sensitization and mainstreaming Extension piped water supply system to kigarama /masheruka sub-counties; 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, sensitization and mainstreaming</i>	<i>to Rugarama HCIII in Rugarama S/C;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; supervision and monitoring and community sensitization.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	115,412	115,412	91,611	30,537	30,537	30,537	0
<b>External Financing:</b>	0	0	0	0	0	0	0

## Vote:609 Sheema District

**FY 2021/22**

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

## Vote:609 Sheema District

**FY 2021/22**

### Sub-SubProgramme 8 Natural Resources

#### 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
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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

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

# Vote:609 Sheema District

FY 2021/22

## Non Standard Outputs:

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

# Vote:609 Sheema District

FY 2021/22

## Budget Output: 83 02Tourism Development

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	0
Non Wage Rec't:	1,000	750	600	150	150	150	150
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	600	150	150	150	150

## Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10Securing and distributing tree seedlings ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama,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,Kyangye nyi and Masheruka	3ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama,Kyangye nyi and Masheruka	3ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama,Kyangye nyi and Masheruka	2ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama,Kyangye nyi and Masheruka
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# Vote:609 Sheema District

FY 2021/22

Number of people (Men and Women) participating in tree planting days			100100 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama, Kigarama and Kyangyenyi sub counties	25people trained in tree planting in Kasaana & Masheruka subcounties	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	Environmentally friendly tree species planted in institutions	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
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	2,000	500	500	500	500

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

No. of Agro forestry Demonstrations	4Establishing demonstration four gardens Four agro-forestry demonstration gardens managed in LLGs of Masheruka Kasaana, Rugarama and Kyangyenyi sub counties	1agro-forestry demonstration garden managed in LLG of Masheruka	1agro-forestry demonstration garden managed in LLG of Kasaana	1agro-forestry demonstration garden managed in LLG of Rugarama	1agro-forestry demonstration garden managed in LLG of Kyangyenyi
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# Vote:609 Sheema District

FY 2021/22

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

**Budget Output: 83 05Forestry Regulation and Inspection**



# Vote:609 Sheema District

FY 2021/22

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. complianc e 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 N/A N/A				
				Forestry thieves arrested and prosecuted. Arresting forestry degraders				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,429	1,071	1,000	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,429	1,071	1,000	1,000	250	250	250	250

# Vote:609 Sheema District

# FY 2021/22

## Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<b>4Forming and training watershed management committees. watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability</b>	1watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	1watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	1watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	1watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability
<b>Non Standard Outputs:</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	500	375	500	125	125	125	125
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

## Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<b>100Restoring and demarcating wetlands Area (Ha) of wetlands and restored</b>	25Area (Ha) of wetlands and restored	25Area (Ha) of wetlands and restored	25Area (Ha) of wetlands and restored	25Area (Ha) of wetlands and restored
No. of Wetland Action Plans and regulations developed			<b>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</b>	1wetland Action Plan and regulations implemented in sub county of Masheruka,	2wetland Action Plan and regulations implemented in sub counties of Kasaana and Kyangyenyi	1wetland Action Plan and regulations developed for Kitagata S/C,	2 wetland Action Plan and regulations developed for Kigarama and Rugarama
<b>Non Standard Outputs:</b>	n/a	n/a	N/A	N/A	N/A	N/A	N/A

# Vote:609 Sheema District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			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
<b>Non Standard Outputs:</b>	N/A N/A	N/A N/A	N/A N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	700	525	567	142	142	142	142
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>700</b>	<b>525</b>	<b>567</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>

## Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

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	1monitoring and compliance survey conducted in Kigarama, Kyangyenyi, Kasaana, Kitagata, Masheruka and Rugarama	1monitoring and compliance survey conducted in Kigarama, Kyangyenyi, Kasaana, Kitagata, Masheruka and Rugarama	1monitoring and compliance survey conducted in Kigarama, Kyangyenyi, Kasaana, Kitagata, Masheruka and Rugarama	1monitoring and compliance survey conducted in Kigarama, Kyangyenyi, Kasaana, Kitagata, Masheruka and Rugarama
<b>Non Standard Outputs:</b>	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	monitoring surveys conducted in all LLGs	monitoring surveys conducted in all LLGs	monitoring surveys conducted in all LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

## Vote:609 Sheema District

**FY 2021/22**

<i>Non Wage Rec't:</i>	2,000	1,500	1,433	358	358	358	358
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,433</b>	<b>358</b>	<b>358</b>	<b>358</b>	<b>358</b>

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

No. of new land disputes settled within FY			<i>10Settling land disputes and conflicts across the district.new land disputes settled across the district</i>	3new land disputes settled across the district	3new land disputes settled across the district	2new land disputes settled across the district	2new land disputes settled across the district
<b>Non Standard Outputs:</b>	N/A	N/A	<i>Physical Planning Act ImplementedImplementing physical planning act.</i>	Physical Planning Act Implemented	Physical Planning Act Implemented	Physical Planning Act Implemented	Physical Planning Act Implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,180	1,635	3,567	892	892	892	892
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,180</b>	<b>1,635</b>	<b>3,567</b>	<b>892</b>	<b>892</b>	<b>892</b>	<b>892</b>

# Vote:609 Sheema District

**FY 2021/22**

## 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.

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

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>4,600</i>	1,533	1,533	1,533	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>1,533</b>	<b>1,533</b>	<b>1,533</b>	<b>0</b>
<i>Wage Rec't:</i>	134,926	101,195	<i>131,266</i>	32,816	32,816	32,816	32,816
<i>Non Wage Rec't:</i>	14,313	10,735	<i>15,167</i>	3,792	3,792	3,792	3,792
<i>Domestic Dev't:</i>	0	0	<i>4,600</i>	1,533	1,533	1,533	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>149,239</b>	<b>111,929</b>	<b>151,033</b>	<b>38,142</b>	<b>38,142</b>	<b>38,142</b>	<b>36,608</b>

## Vote:609 Sheema District

**FY 2021/22**

### 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	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Community Mobilisation and Empowerment*

**Output Class: Higher LG Services**

# Vote:609 Sheema District

FY 2021/22

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

<b>Non Standard Outputs:</b>	YLP projects monitored project committees trained.Monitoring YLP Projects Training of project committees.	<i><b>YLP projects monitored project committees trained.YLP projects monitored project committees trained.</b></i>	<i><b>YLP supervised and monitored. Quarterly reports submitted to the MoGLSD. Youth beneficiary committees trained. Group Conflicts resolved. Community dialogues meetings conducted on GBV. Sensitization meetings conducted on mindset change. Mainstreaming gender, HIV and environment in YLP. Supervision and monitoring of YLP. Submission of quarterly reports to MoGLSD. Training of youth beneficiary committees. Resolving group conflicts. Conducting community dialogue meeting on GBV. Conducting sensitization meetings on mindset change.</b></i>	YLP supervised and monitored. Quarterly reports submitted to the MoGLSD. Youth beneficiary committees trained. Group Conflicts resolved. 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 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 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 dialogues meetings conducted on GBV. Sensitization meetings conducted on mindset change. Mainstreaming gender, HIV and environment in YLP.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	1,125	1,500	375	375	375	375
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

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## Budget Output: 81 05Adult Learning

No. FAL Learners Trained		200FAL Learners Trained	FAL Learners Trained	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	Quarterly review meeting conducted. Monitoring and supervision done by District officials and CDOs Support FAL groups to establish demo - nutrition gardens. Sensitization of FAL facilitators on skill development/ nutrition practices done Gender, HIV/AIDs, Nutrition and environment in FAL activities mainstreamedConducting Quarterly review meeting Monitoring and supervision of FAL activities Support FAL groups to establish demo - nutrition gardens. Sensitization of FAL facilitators on skill development/ nutrition practices Mainstreaming Gender, HIV/AIDs, Nutrition and environment in FAL activities	<i>Quarterly review meeting conducted. Monitoring and supervision done by District officials and CDOs Support FAL groups to establish demo - nutrition gardens. Sensitization of FAL facilitators on skill development/ nutrition practices Mainstreaming Gender, HIV/AIDs and environmentQuarterly review meeting conducted. Monitoring and supervision done by District officials and CDOs Support FAL groups to establish demo - nutrition gardens. Sensitization of FAL facilitators on skill development/ nutrition practices Mainstreaming Gender, HIV/AIDs and environment</i>	<i>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 Conducting of Community mobilization and sensitization on ICOLEW Identification and training of Programme facilitators and groups. Orientation of Community Development Officers on ICOLEW. Mainstreaming HIV, gender and environment carried out.</i>	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	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	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	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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			<i>Community Learning centres supervised. sensitization of ICOLEW groups on Parish Model and mindset change</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,850	2,888	3,775	944	944	944	944
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,850</b>	<b>2,888</b>	<b>3,775</b>	<b>944</b>	<b>944</b>	<b>944</b>	<b>944</b>

## Budget Output: 81 07Gender Mainstreaming

<b>Non Standard Outputs:</b>	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 Quarterly coordination meetings. Procurement of Photocopying services, stationery	<i>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.</i>	<i>Quarterly 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 done</i>	Quarterly 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 done	Quarterly 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 done	Quarterly 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 done	Quarterly 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 done
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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.		<i>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</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,555	4,767	15,627	3,907	3,907	3,907	3,907	3,907
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,555</b>	<b>4,767</b>	<b>15,627</b>	<b>3,907</b>	<b>3,907</b>	<b>3,907</b>	<b>3,907</b>	<b>3,907</b>

**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 of placement.Juvenile 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.

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 trained on child protection Follow up of referred cases from LLGs made.Tracing and resettlement of children Support supervision of foster placement families. Conducting court inquiry visits Conducting Quarterly DOVC and SOVC Meetings Procurement of office stationery Making follow on social welfare cases Training communities on child protection Follow up of referred cases from LLGs	<i>children traced and resettled Support supervision of foster placement families done Court inquiry visits conducted Conducting Quarterly DOVC and SOVC Meetings Procurement of office stationery follow made on social welfare cases children traced and resettled Support supervision of foster placement families done Court inquiry visits conducted Conducting Quarterly DOVC and SOVC Meetings Procurement of office stationery follow made on social welfare cases</i>	<i>Mobilisation and sensitization on violence against children and GBV; 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.Mobilisation 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.</i>	Mobilisation and sensitization on violence against children and GBV; 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.	Mobilisation and sensitization on violence against children and GBV; 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.	Mobilisation and sensitization on violence against children and GBV; 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.	Mobilisation and sensitization on violence against children and GBV; 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.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,391	1,794	2,344	586	586	586
<b>Domestic Dev't:</b>	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,391</b>	<b>1,794</b>	<b>2,344</b>	<b>586</b>	<b>586</b>	<b>586</b>	<b>586</b>

## Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported			<i>1Facilitating Youth Council Executive to attend the meeting Youth councils supported</i>	1Youth council supported	1Youth council supported	1Youth council supported	1Youth council supported
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### Non Standard Outputs:

Nastional youth celebrations attended. Youth Projects monitored Quarterly review meetings conducted Mainstreaming Gender, HIV/AIDs and environmentAttending National Youth celebrations Monitoring youth projects. conducting quarterly review meetings Mainstreaming Gender, HIV/AIDs and environment	<i>National youth celebrations attended. Youth Projects monitored Quarterly review meetings conducted Mainstreaming Gender, HIV/AIDs and environmentNastional youth celebrations attended. Youth Projects monitored Quarterly review meetings conducted Mainstreaming Gender, HIV/AIDs and environment</i>	<i>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.</i>	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.	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.	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.	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.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,133	2,350	3,071	768	768	768	768
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,133</b>	<b>2,350</b>	<b>3,071</b>	<b>768</b>	<b>768</b>	<b>768</b>	<b>768</b>

## Budget Output: 81 10Support to Disabled and the Elderly

Vote:609 Sheema District

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

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## Non Standard Outputs:

Quarterly review meetings conducted for both Older and Disability Councils National Celebrations attended Support supervision and backstopping PWD management of IGAs PWDs assessed and providing special grant Mainstreaming Gender, HIV/AIDs and environmentCondu	<i>Quarterly review meetings conducted for both Older and Disability Councils National Celebrations attended Support supervision and backstopping PWD management of IGAs PWDs assessed and providing special grant Mainstreaming Gender, HIV/AIDs and environment</i>	<i>Support to disabled and elderly activities. Quarterly review meetings conducted. National celebrations attended. Backstopping of PWD management of IGAs. PWD supported to establish Income generating activities. PWDs mobilized to participate in parish model. Gender and HIV mainstreamed. Supporting activities of disabled and elderly. Conducting of Quarterly review meetings. Attending National celebrations. Backstopping of PWD management of IGAs. Supporting of PWDs to establish Income generating activities. Mobilization of PWDs to participate in parish model. mainstreaming of Gender and HIV mainstreamed.</i>	Support to disabled and elderly activities. Quarterly review meetings conducted. National celebrations attended. Backstopping of PWD management of IGAs. PWD supported to establish Income generating activities. PWDs mobilized to participate in parish model. Gender and HIV mainstreamed.	Support to disabled and elderly activities. Quarterly review meetings conducted. National celebrations attended. Backstopping of PWD management of IGAs. PWD supported to establish Income generating activities. PWDs mobilized to participate in parish model. Gender and HIV mainstreamed.	Support to disabled and elderly activities. Quarterly review meetings conducted. National celebrations attended. Backstopping of PWD management of IGAs. PWD supported to establish Income generating activities. PWDs mobilized to participate in parish model. Gender and HIV mainstreamed.	Support to disabled and elderly activities. Quarterly review meetings conducted. National celebrations attended. Backstopping of PWD management of IGAs. PWD supported to establish Income generating activities. PWDs mobilized to participate in parish model. Gender and HIV mainstreamed.	Support to disabled and elderly activities. Quarterly review meetings conducted. National celebrations attended. Backstopping of PWD management of IGAs. PWD supported to establish Income generating activities. PWDs mobilized to participate in parish model. Gender and HIV mainstreamed.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,064	6,798	8,909	2,227	2,227	2,227	2,227
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:609 Sheema District

**FY 2021/22**

Total For KeyOutput	9,064	6,798	8,909	2,227	2,227	2,227	2,227
<b>Budget Output: 81 12Work based inspections</b>							
<b>Non Standard Outputs:</b>							
			<i>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</i>	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	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	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	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Budget Output: 81 13Labour dispute settlement</b>							



## Vote:609 Sheema District

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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	<i>Work places inspected. Data collected and documented. Labour disputes attended to Work places inspected. Data collected and documented. Labour disputes attended to</i>	<i>Labour disputes settled. Labour cases followed up. Settling of Labour disputes. Following up on Labour cases</i>	Labour disputes settled. Labour cases followed up.	Labour disputes settled. Labour cases followed up.	Labour disputes settled. Labour cases followed up.	Labour disputes settled. Labour cases followed up.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	885	664	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>885</b>	<b>664</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

### **Budget Output: 81 14Representation on Women's Councils**

No. of women councils supported	<i>1Facilitating district women council executive to hold meetings. No. of women councils supported</i>
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# Vote:609 Sheema District

FY 2021/22

## Non Standard Outputs:

Quarterly review meetings conducted. Women Projects monitored and day celebrated. Quarterly review meetings conducted. Women Projects monitored.	<i>Quarterly review meetings conducted. Women Projects monitored and day celebrated. Quarterly review meetings conducted. Women Projects monitored and day celebrated.</i>	<i>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</i> <i>Conducting 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</i>	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	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	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	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	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,200	3,150	2,157	539	539	539	539
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,200</b>	<b>3,150</b>	<b>2,157</b>	<b>539</b>	<b>539</b>	<b>539</b>	<b>539</b>

*Budget Output: 81 16Social Rehabilitation Services*

## Vote:609 Sheema District

**FY 2021/22**

Non Standard Outputs:	Procurement of appliances for PWDS with physical impairments..Procuring of appliances for PWDS with physical impairments.	<i>Procurement of appliances for PWDS with physical impairments..Procurement of appliances for PWDS with physical impairments..</i>	<i>Procurement of PWDS appliances done. Procurement of small office equipment.Procurement of PWDS appliances. Procurement of small office equipment.</i>	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.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,196	897	1,172	293	293	293	293
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,196</b>	<b>897</b>	<b>1,172</b>	<b>293</b>	<b>293</b>	<b>293</b>	<b>293</b>

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

# Vote:609 Sheema District

FY 2021/22

## Non Standard Outputs:

	Sector staff salaries paid. Procurement of office items welfare and lunch allowance provided to staff Departmental quarterly review meetings conducted Coordination activities conducting Support supervision to LLGs made Paying salaries to staff for 12 months. Providing welfare to staff. Providing lunch allowance to support staff. Procurement of small office items. Procurement of stationery, printing services and photocopying services. Conducting Coordination activities Support supervision to LLGs	<i>Sector staff salaries paid. Procurement of office items welfare and lunch allowance provided to staff</i> <i>Departmental quarterly review meetings conducted</i> <i>Coordination activities conducting Support supervision to LLGs made</i> <i>Sector staff salaries paid. Procurement of office items welfare and lunch allowance provided to staff</i> <i>Departmental quarterly review meetings conducted</i> <i>Coordination activities conducting Support supervision to LLGs made</i>	<i>Salaries paid to CBS staff; Quarterly co-ordination meetings conducted;; Lunch allowance provided to support staff; Support supervision to LLGs done; Secretary for CBS supported to operate. CDOs trained on PM; Gender, Environment and HIV mainstreamed conducting co-ordination meetings ; Providing Lunch allowance to support staff; Support supervision to LLGs; Supporting of Secretary for CBS to operate. Training of CDOs on Parish Model; Gender, Environment and HIV mainstreamed</i>	Salaries paid to CBS staff; Quarterly co-ordination meetings conducted;; Lunch allowance provided to support staff; Support supervision to LLGs done; Secretary for CBS supported to operate. CDOs trained on PM; Gender, Environment and HIV mainstreamed	Salaries paid to CBS staff; Quarterly co-ordination meetings conducted;; Lunch allowance provided to support staff; Support supervision to LLGs done; Secretary for CBS supported to operate. CDOs trained on PM; Gender, Environment and HIV mainstreamed	Salaries paid to CBS staff; Quarterly co-ordination meetings conducted;; Lunch allowance provided to support staff; Support supervision to LLGs done; Secretary for CBS supported to operate. CDOs trained on PM; Gender, Environment and HIV mainstreamed	Salaries paid to CBS staff; Quarterly co-ordination meetings conducted;; Lunch allowance provided to support staff; Support supervision to LLGs done; Secretary for CBS supported to operate. CDOs trained on PM; Gender, Environment and HIV mainstreamed
<b>Wage Rec't:</b>	102,387	76,790	<b>111,380</b>	27,845	27,845	27,845	27,845
<b>Non Wage Rec't:</b>	5,914	4,435	<b>6,283</b>	1,571	1,571	1,571	1,571
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

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

# Vote:609 Sheema District

**FY 2021/22**

## Sub-SubProgramme 10 Planning

### 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
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*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 months through their respective bank accounts; Management meetings, 4 District Nutrition Coordination Committee [DNCC] Meetings, District HIV/AIDS Committee [DAC] Meetings, District Integrated Early Childhood Dev't [DIECD] Meetings, District Milk Task Force Committee [DMTFC] Meetings for the Milk School Feeding Program attended at District H/Qtrs, minutes prepared & filed; Office operations & Staff welfare coordinated; Support Staff Allowances & office tea provided	<i>Salaries for 4 Planning Dept staff paid monthly for 3 months; Management meetings, DTPC Meetings, DNCC Meetings, DAC Meetings, DMTFC meeting for the Milk School Feeding Program attended, DIECD Meetings attended at District H/Qtrs, minutes prepared &amp; filed; Office operations &amp; Staff welfare coordinated; Support Staff Allowances &amp; office tea provided monthly</i>	<i>Salaries for 4 Planning Staff paid monthly for 12 months through their respective Bank Accounts; Management Meetings attended weekly for 12 months, minutes prepared and filed; District Nutrition Coordination Committee [DNCC] Meetings attended quarterly; District HIV/AIDS Committee [DAC] Meetings attended quarterly; The Planning Department Office Coordination undertaken; Office facilities and equipment maintained; Fuel and stationery for office operations procured quarterly; Planning Staff appraised; The District Planner's</i>	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 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 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 monthly for 3 months through their respective Bank Account Staff Welfare Coordinated quarterly; Staff allowances and office tea provided and paid monthly
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## Vote:609 Sheema District

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<p>&amp; paid monthly; Technical Guidance to DTPC, DEC &amp; Council provided; Office fuel, stationery &amp; other facilities procured; Staff performance appraisal done; Workshops &amp; Seminars attended; Fuel for office operations procured.Paying salaries for planning staff; attending &amp; preparing for management Meetings; Attending DTPC meetings at District H/Qtrs, preparing minutes &amp; 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 &amp; other</p>	<p><i>Meetings, DMTFC meeting for the Milk School Feeding Program attended, DIECD Meetings attended at District H/Qtrs, minutes prepared &amp; filed; Office operations &amp; Staff welfare coordinated; Support Staff Allowances &amp; office tea provided &amp; paid monthly</i></p>	<p><i>Performance report 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 &amp; filing them; Attending DNCC, DIECD &amp; DAC Meetings; Coordinating planning office activities;</i></p>
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## Vote:609 Sheema District

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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.*

<b>Wage Rec't:</b>	78,650	58,988	<b>73,841</b>	18,460	18,460	18,460	18,460
<b>Non Wage Rec't:</b>	11,740	8,805	<b>10,000</b>	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>90,390</b>	<b>67,793</b>	<b>83,841</b>	<b>20,960</b>	<b>20,960</b>	<b>20,960</b>	<b>20,960</b>

**Budget Output: 83 02District Planning**



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No of Minutes of TPC meetings			<i>12Preparing for DTPC meetings, preparing minutes, preparing invitation letters and dispatching them to DTPC membersDTPC meetings held at the District H/Qtrs and minutes prepared</i>	3DTPC meetings held at the District H/Qtrs and minutes prepared	3DTPC meetings held at the District H/Qtrs and minutes prepared	3DTPC meetings held at the District H/Qtrs and minutes prepared	3DTPC meetings held at the District H/Qtrs and minutes prepared
			<i>Preparing for DTPC meetings and minutes</i>	Preparing for DTPC meetings and minutes	Preparing for DTPC meetings and minutes	Preparing for DTPC meetings and minutes	Preparing for DTPC meetings and minutes
No of qualified staff in the Unit			<i>4Equipping the Planning officers with the necessary skills, knowledge &amp; tools to deliver all the planned outputs DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant</i>	4DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant	4DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant	4DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant	4DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant
			<i>Equipping the Planning officers with the necessary skills, knowledge &amp; tools to deliver all the planned outputs</i>	Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs	Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs	Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs	Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs
<b>Non Standard Outputs:</b>			Budget Conference presentations prepared & Budget Conference coordinated The Consolidated Budget Conference report made	<i>Planned for Q2 &amp; Q3Budget Conference presentations prepared &amp; Budget Conference coordinated The Consolidated</i>	<i>District PBS Draft &amp; Final Budget Estimates for FY 2021/22 prepared and submitted to the District Council for Discussion, Approval &amp;</i>	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 &

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Preparing the Budget Conference presentations; Coordinating the Budget Conference and preparing the consolidated Budget Conference report.	<b><i>Budget Conference report made &amp; submitted</i></b>	<b><i>submission to the MFPEP; The Draft &amp; Final District Integrated Annual Work Plan for FY 2021/22 prepared &amp; submitted to the District Council for discussion, Approval &amp; onward submission to the MFPEP; The Budget Conference prepared for &amp; held at the District H/Qtrs. Budget Conference presentations &amp; report compiled and submitted to CAO; Technical Guidance to Council, DEC &amp; DTPC provided in areas of development planning, provision of Annual &amp; Quarterly IPFs, Expenditure Limits; Quarterly releases extracted and disseminated to various stakeholders The District &amp; LLG Staff mentored on Mainstreaming crosscutting issues of Gender &amp; Equity, Environment, Climate Change, Disability, Human Rights, Population &amp; Development, HIV/AIDS,</i></b>	submission to the MFPEP	Approval & onward submission to the MFPEP; 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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# Vote:609 Sheema District

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*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.*

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

## **Budget Output: 83 03Statistical data collection**

<b>Non Standard Outputs:</b>	Data for preparation of the District Statistical Abstract from Departments, Health facilities, 15 LLGs & in Institutions	<b>Data for preparation of the District Statistical Abstract from Departments, Health facilities, 15 LLGs &amp; in Institutions</b>	<b>Data for preparation of the District Statistical Abstract from departments, 15 LLGs, Health Facilities and other institutions</b>	Data for preparation of the District Statistical Abstract from departments, 15 LLGs, Health Facilities and other institutions	The District Statistics Coordination Committee Meeting held quarterly at District H/Qtrs; The District	Data for Development outcomes in the DDP III developed and disseminated.	The District Statistical Abstract prepared, submitted to CAO and disseminated.
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collected & updated The District Statistical Abstract presented to DTPC for Discussion & validation The District Statistical Abstract for FY 2019/2020 prepared and Submitted to relevant Institutions The District Statistical Committee Meetings held quarterly The District Strategic Plan for Statistics implemented Preparing data collection tools; Collecting data from departments, Health Facilities, Sub Counties/ Urban Councils, Schools and other sources; compiling & preparing the District Statistical Abstract; presenting the District Statistical Abstract to DTPC for discussion and submitting the District Statistical Abstract to council and UBOS. Attending the District Statistical Committee meetings; Implementing the District Strategic Plan for Statistics.	<i>collected &amp; updated The District Statistical Abstract for FY 2019/2020 prepared and Submitted to relevant Institutions The District Statistical Committee Meetings held quarterly The District Strategic Plan for Statistics implemented Data for preparation of the District Statistical Abstract from Departments, Health facilities, 15 LLGs &amp; in Institutions collected &amp; updated The District Statistical Abstract presented to DTPC for Discussion &amp; validation The District Statistical Abstract for FY 2019/2020 prepared and Submitted to relevant Institutions The District Statistical Committee Meetings held quarterly The District Strategic Plan for Statistics implemented</i>	<i>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; 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 Statistical abstract.</i>	Collected	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.
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	1,500	2,400	600	600	600	600
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,500</b>	<b>2,400</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

## Budget Output: 83 04Demographic data collection

<b>Non Standard Outputs:</b>	<p>The demographic and social – economic data collected at district and in all LLGs and disseminated to stakeholders at District Headquarter A matrix for integrating population and development factors in development plans developed and disseminated to DTPC and to LLGs Population and Development factors including other crosscutting issues of Urbanization, HIV/AIDS, Malaria, Family Planning, nutrition, disability, elderly, Environment, Gender &amp; Equity, human rights, climate change, disaster preparedness mainstreamed in development plans, work plans and budgets of</p>	<p><i>[1] The demographic &amp; social – economic data collected at district &amp; in all LLGs and disseminated to stakeholders at District H/Qtrs;[2] A matrix for integrating population &amp; dev't factors in dev't plans developed &amp; disseminated to DTPC and to LLGs; [3] Population &amp; Dev't factors including other crosscutting issues of Urbanization, HIV/AIDS, Malaria, Family Planning, Nutrition &amp; Food Security, disability, Elderly, Environment, Gender &amp; Equity, Human Rights, Climate Change, and Disaster Preparedness mainstreamed in dev't plans, work</i></p>	<p><i>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 &amp; LLGs; Workshops for advocacy and awareness creation to policy makers &amp; other stakeholders using Rapid Model Computer Applications Conducted; holding workshops for mainstreaming gender &amp; equity, human rights, environment, climate change, disaster preparedness, disability, HIV/AIDS, Malaria, Family Planning, poverty, population and development,</i></p>	<p>The Demographic and Social-Economic Data collected for preparing the District Statistical Abstract for FY 2020/21</p>	<p>A matrix for integrating crosscutting issues in plans and budgets disseminated to DTPC &amp; LLGs; Workshops for advocacy and awareness creation to policy makers &amp; other stakeholders using Rapid Model Computer Applications Conducted;</p>	<p>Population profiles and fact sheets prepared; updating administrative units by geographical area. holding workshops for mainstreaming gender &amp; equity, human rights, environment, climate change, disaster preparedness, disability,</p>	<p>HIV/AIDS, Malaria, Family Planning, poverty, population and development, Disability, elderly among others in plans and budgets;</p>
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district Rapid computer model applications used in workshops for advocacy and awareness creation to policy makers and other stakeholders on the importance of fertility & population growth as factors in social and economic development. Population profiles, fact sheets and Action Plans prepared and disseminated Collecting and disseminating data / information, developing a matrix for integrating population factors in plans and budgets; training staff on mainstreaming crosscutting issues of urbanization, HIV/AIDS, Family Planning, nutrition, disability, elderly, Environment, Gender & Equity, human rights, climate change, disaster preparedness in plans and budgets; Conducting Rapid Model workshops for advocacy and awareness creation to policy makers and other	<i>plans and budgets of district</i>	<i>Disability, elderly among others in plans and budgets; Population profiles and fact sheets prepared; updating administrative units by geographical area. Collecting data for preparing the District Statistical Abstract for FY 2020/21; disseminating a matrix for mainstreaming crosscutting issues in plans and budgets; holding workshops for advocacy and awareness creation using the Rapid Model Computer Applications and mainstreaming crosscutting issues in plans and budgets; preparing population profiles, fact sheets &amp; updating administrative units.</i>
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			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					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	<i>1,000</i>	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,400</b>	<b>1,800</b>	<b><i>1,000</i></b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Budget Output: 83 05Project Formulation**

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## 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 launched with the district leadership, technical staff, contractor & beneficiary communities	<i>Bills of Quantities [BOQs], technical designs for DDEG projects prepared, Support supervision&amp; appraisal of projects carried out. LLGs mentored on the new DDEG Guidelines for FY 2020/21 and on implementation of DDEG projects launched with the district leadership, technical staff, contractor &amp; beneficiary communities LLGs mentored on the new DDEG Guidelines for FY 2020/21 and on implementation of DDEG projects launched with the district leadership, technical staff, contractor &amp; beneficiary communities</i>	<i>Desk Appraisal and Field Appraisal of DDEG projects carried out at District and in Lower Local Governments in FY 2021/22; Preparation BOQs, Technical Designs of projects &amp; support supervision of implemented projects. Conducting Desk and Field Appraisal of DDEG funded projects at District and in LLGs FY 2021/22</i>	Desk Appraisal and Field Appraisal of DDEG projects carried out at District and in Lower Local Governments in FY 2021/22; Preparation BOQs, Technical Designs of projects & support supervision of implemented projects.	Desk Appraisal and Field Appraisal of DDEG projects carried out at District and in Lower Local Governments in FY 2021/22; Preparation BOQs, Technical Designs of projects & support supervision of implemented projects.	Desk Appraisal and Field Appraisal of DDEG projects carried out at District and in Lower Local Governments in FY 2021/22; Preparation BOQs, Technical Designs of projects & support supervision of implemented projects.	Desk Appraisal and Field Appraisal of DDEG projects carried out at District and in Lower Local Governments in FY 2021/22; Preparation BOQs, Technical Designs of projects & support supervision of implemented projects.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	800	600	800	200	200	200



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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>800</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

## Budget Output: 83 06Development Planning

<b>Non Standard Outputs:</b>	<p>&gt; Staff trained on alignment of the Annual Work Plans, Budgets to DDP III &amp; to ensure that the DDP III is aligned to NDP III &amp; vision 2040; &gt;The district and LLG staff trained on development plan preparation and mainstreaming crosscutting issues of Gender &amp; equity, Nutrition &amp; Food Security, Environment &amp; Climate Change adaptation, HIV/AIDS, Urbanization, Human Rights, Disability, Governance, Malaria, population and development factors in plans and budgets; &gt;Consultative workshops / meetings with stakeholders held on the DDP III formulation process; &gt;T the DDP Disseminated to Stakeholders &amp;</p>	<p>&gt; <i>Training staff on alignment of the Annual Work Plans, Budgets to DDP III &amp; to ensure that the DDP III is aligned to NDP III &amp; vision 2040; &gt;The DDP Disseminated to Stakeholders &amp; receiving feedback.</i></p> <p>&gt; <i>The District Development Plan for 2020/21 – 2024/25 prepared and submitted to DTPC, DEC, Standing Committees &amp; finally council &amp; NPA for Approval;</i></p>	<p><i>The District &amp; LLG Staff trained on development planning and on alignment of Annual Work Plans, Budget Estimates and DDP III which are also 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 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 &amp; Evaluation, Data Collection and Management among others. Data Collection and Compilation of the</i></p>	<p>The District &amp; LLG Staff trained on development planning and on alignment of Annual Work Plans, Budget Estimates and DDP III which are also aligned to NDP III, SDGs, Africa Agenda 2063 and Vision 2040;</p>	<p>Building the capacity of the District Staff and political leaders in Development Planning, Monitoring &amp; Evaluation, Data Collection and Management among others. Data Collection and Compilation of the Voluntary Review Report on Sustainable Development Goals [SDGs] implementation in Sheema District.</p>	<p>Building the capacity of the District Staff and political leaders in Development Planning, Monitoring &amp; Evaluation, Data Collection and Management among others. Data Collection and Compilation of the Voluntary Review Report on Sustainable Development Goals [SDGs] implementation in Sheema District.</p>	<p>Building the capacity of the District Staff and political leaders in Development Planning, Monitoring &amp; Evaluation, Data Collection and Management among others. Data Collection and Compilation of the Voluntary Review Report on Sustainable Development Goals [SDGs] implementation in Sheema District.</p>
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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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	DDEG funds.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,659	5,744	7,705	1,926	1,926	1,926	1,926
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,659</b>	<b>5,744</b>	<b>7,705</b>	<b>1,926</b>	<b>1,926</b>	<b>1,926</b>	<b>1,926</b>

## Budget Output: 83 07Management Information Systems

<b>Non Standard Outputs:</b>	> Database for Sheema Administrative Units and data for Education Institutions prepared, updated & disseminated > 2 Laptop computers for Clerk to Council & Planning department procured to facilitate efficient & effective Information Management System > Demographic and Social Economic Data analyzed using RAPID Spectrum Computer Application Model basing on key assumptions of either High Fertility or Low Fertility scenarios. > The LG Performance Assessment conducted and results	> <i>Database for Sheema Administrative Units and data for Education Institutions prepared, updated &amp; disseminated &gt; The LG Performance Assessment conducted and results disseminated to the DTPC &amp; DEC &gt; District Staff mentored on Assessment Indicators for improved performance &gt; Data and Information for planning and sound decision making generated and shared &gt; The LG Performance Assessment conducted and results disseminated to the DTPC &amp; DEC &gt; District Staff mentored on Assessment</i>	<i>The Database for Sheema District on Administrative Units, Education institutions, Health facilities &amp; 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 departments such</i>	The Database for Sheema District on Administrative Units, Education institutions, Health facilities & from other departments collected, analysed and regularly updated	The Database for Sheema District on Administrative Units, Education institutions, Health facilities & from other departments collected, analysed and regularly updated	The Database for Sheema District on Administrative Units, Education institutions, Health facilities & from other departments collected, analysed and regularly updated	The Database for Sheema District on Administrative Units, Education institutions, Health facilities & from other departments collected, analysed and regularly updated
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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 Establishing and updating 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	<i>Indicators for improved performance &gt; 2 Laptop computers for Clerk to Council &amp; Planning department procured to facilitate efficient &amp; effective Information Management System</i>	<i>as CBS &amp; Physical planning departments; The Local Area Network using NITA-Uganda, IFMS, PBS &amp; other Information Systems such as HMIS strengthened; Network and Computer maintenance regularly carried out at District H/Qtrs. 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</i>
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	and mentoring LLG & District Staff		<i>Assessment &amp; 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.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,000	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Budget Output: 83 08Operational Planning

<b>Non Standard Outputs:</b>	The Quarterly PBS Q4 Performance report for FY 2020/21 prepared & submitted to MFPED & OPM The PBS Performance Contract for FY 2021/22 prepared and submitted to the MFPED The PBS Budget Framework Paper	<i>The Quarterly PBS Q4 Performance report for FY 2020/21 prepared &amp; submitted to MFPED &amp; OPM The PBS Performance Contract for FY 2021/22 prepared and submitted to the MFPED The Integrated Financial</i>	<i>The Quarter Four [Q4] PBS Progress report for FY 2020/21 prepared and submitted to MFPED &amp; OPM; The Draft and Final PBS Performance Contract Form B for FY 2021/22 prepared and submitted to the MFPED;</i>	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 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 Quarter Four [Q4] PBS progress report for FY 2021/22 prepared and submitted to the MFPED & to
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**FY 2021/22**

for FY 2021/22 prepared and submitted to DEC & MFPED The PBS quarterly Performance Report [Q1, Q2, Q3 & Q4] for FY 2020/21 prepared & submitted [The PBS Budget Framework Paper for FY 2021/22 prepared and submitted to MFPED & DEC The PBS Draft Annual Work Plan for FY 2021/22 prepared and submitted to Council & to MFPED The Draft and Final Budget Estimates for FY 2021/22 prepared and submitted to Council & to MFPED The 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 MFPED & OPM;

**Management System [IFMS] and the Programme Budgeting System linked to improve Planning, Budgeting, Financial Management and assessment of the Budget Performance. The PBS Budget Framework Paper for FY 2021/22 prepared and submitted to MFPED & DEC PBS Q1 Performance Report for FY 2020/21 prepared & submitted**

**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 Quarter 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 & Q4 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*

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

## Budget Output: 83 09Monitoring and Evaluation of Sector plans

<b>Non Standard Outputs:</b>	<p>The DDEG &amp; PAF funded activities in Education, Health, CBS, Water &amp; Works, monitored, reports made and submitted quarterly DDEG projects of Bwayegamba P/S in Kigarama Sub County, Mishenyi P/S in Kasaana Sub County, Kinyimi P/S in Kitagata TC &amp; others supervised &amp; 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,</p>	<p><b>The DDEG &amp; PAF funded activities in Education, Health, CBS, Water &amp; Works, monitored, report made and submitted DDEG projects of Bwayegamba P/S in Kigarama Sub County, Mishenyi P/S in Kasaana Sub County, Kinyimi P/S in Kitagata S/T &amp; others supervised &amp; technical reports prepared. All implemented projects to provide for crosscutting issues of gender, environment, quantification of beneficiaries either women, youth, disability, OVC among others The DDEG &amp; PAF funded activities in Education, Health, CBS, Water &amp; Works, monitored, report made and submitted DDEG projects of Bwayegamba P/S in Kigarama Sub</b></p>	<p><b>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 &amp; project Field Appraisal Carried out. Carrying out Multi-Sectoral Monitoring of DDEG and PAF funded activities in the District; preparing a checklist; listing projects to be monitored and constituting the monitoring teams</b></p>	<p>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 &amp; project Field Appraisal Carried out.</p>	<p>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 &amp; project Field Appraisal Carried out.</p>	<p>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 &amp; project Field Appraisal Carried out.</p>	<p>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 &amp; project Field Appraisal Carried out.</p>
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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.	<i>County, Mishenyi P/S in Kasaana Sub County, Kinyimi P/S in Kitagata S/T &amp; others supervised &amp; technical reports prepared. All implemented projects to provide for crosscutting issues of gender, environment, Environment, quantification of beneficiaries either women, youth, disability, OVC among others</i>	<i>&amp; monitoring schedule /programme. Conducting a Desk &amp; Field Appraisal; filling the desk and field appraisal form.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,724	9,543	12,729	3,182	3,182	3,182	3,182
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,724</b>	<b>9,543</b>	<b>12,729</b>	<b>3,182</b>	<b>3,182</b>	<b>3,182</b>	<b>3,182</b>

## Output Class: Capital Purchases

### Budget Output: 83 72Administrative Capital

<b>Non Standard Outputs:</b>	>Completion of a 2 classroom block at Kinyimi P/School in Kitagata TC under taken; >DDEG balance of funds and retention for Bwayegamba P/S in Kigarama S/C, Mishenyi P/S in Kasaana S/C paid; >Payment of retention of 5 P/Schools of	>DDEG balance of funds and retention for Bwayegamba P/S in Kigarama S/C, Mishenyi P/S in Kasaana S/C paid; >LLGs mentored on implementation of the new DDEG Guidelines & on implementation of projects; >BOQs / Specifications for	<i>2 laptop Computers for CBS &amp; Physical Planning Department procured with DDEG funding; 2 Cupboard for planning department procured with DDEG funding; 1 Executive Officer Desk with drawers procured for CAO;</i>	; 1 Executive Officer Desk with drawers procured for CAO; 2 Filing Cabinets for Registry procured;	2 laptop Computers for CBS & Physical Planning Department procured with DDEG funding;	2 Cupboard for planning 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 procured; >LLGs mentored on implementation of the new DDEG Guidelines & on implementation of projects; >BOQs / Specifications for DDEG projects prepared & submitted, >Quarterly monitoring of DDEG projects at district & in LLGs carried out; >DDEG projects launched & commissioned; >District staff trained on mainstreaming crosscutting issues in departmental plans & budgets; >Project Environmental screening, climate change adaptation, social acceptability & gender sensitivity carried out. Completing construction of a 2 classroom blocks at Kinyimi P/School in Kitagata TC; Paying balance on	<i>DDEG projects prepared &amp; submitted, &gt;Quarterly monitoring of DDEG projects at district &amp; in LLGs carried out; Payment of retention of 5 P/Schools of Kazigangore P/S, Kagorogoro P/S, Muhito P/School, Migyerebiri P/S and Kishenyi P/School in Sheema District &gt;2 DDEG laptop computers for Council &amp; planning procured; &gt;LLGs mentored on implementation of the new DDEG Guidelines &amp; on implementation of projects; &gt;Completion of a 2 classroom block at Kinyimi P/School in Kitagata TC under taken; &gt;Quarterly monitoring of DDEG projects at district &amp; in LLGs carried out &gt;Payment of retention of 5 P/Schools of; Kazigangore P/S, Kagorogoro P/S, Muhito P/School, Migyerebiri P/S and Kishenyi P/School in Sheema District</i>	<i>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 quarterly basis, training on crosscutting issues to District LLG Staff; processing of land titles and Conducting project Environmental &amp; Social Impact Assessment; Environmental screening, Social Acceptability &amp; gender sensitivity on projects. Procuring 2 laptops for CBS &amp; physical planning; procuring 2 cupboards for planning dept; procuring the Executive desk for CAO; procuring 2 filing cabinets for registry; procuring furniture &amp; photocopier for PDU; Carrying out monitoring of DDEG projects;</i>
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## Vote:609 Sheema District

**FY 2021/22**

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.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	13,691	13,348	22,000	6,342	10,029	5,029	600	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>13,691</b>	<b>13,348</b>	<b>22,000</b>	<b>6,342</b>	<b>10,029</b>	<b>5,029</b>	<b>600</b>	
<i>Wage Rec't:</i>	78,650	58,988	73,841	18,460	18,460	18,460	18,460	
<i>Non Wage Rec't:</i>	65,084	49,188	61,584	15,396	15,396	15,396	15,396	
<i>Domestic Dev't:</i>	13,691	13,348	22,000	6,342	10,029	5,029	600	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For WorkPlan</b>	<b>157,425</b>	<b>121,524</b>	<b>157,426</b>	<b>40,198</b>	<b>43,885</b>	<b>38,885</b>	<b>34,456</b>	

## Vote:609 Sheema District

**FY 2021/22**

### Sub-SubProgramme 11 Internal Audit

#### 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
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*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

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

# Vote:609 Sheema District

FY 2021/22

## Non Standard Outputs:

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

# Vote:609 Sheema District

**FY 2021/22**

## 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 audits.**

1Quarterly departmental audits carried out.

1Quarterly departmental audits carried out.

1Quarterly departmental audits carried out.

1Quarterly departmental audits carried out.

**Auditing 6 Sub counties and 4 TCs quarterly**

6 Sub counties and 2 TCs audited quarterly

6 Sub counties and 2 TCs audited quarterly

6 Sub counties and 2 TCs audited quarterly

6 Sub counties and 2 TCs audited quarterly

**Submitting statutory audit reports to Auditor General's office in Mbarara on Quarterly basis.**

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

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

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

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

**Auditing 85 primary schools quarterly**

85 primary Schools Audited

85 primary Schools Audited

85 primary Schools Audited

85 primary Schools Audited

**Auditing 12 secondary schools & 1 tertiary Institution quarterly**

12 Secondary schools & 1 tertiary Institution Audited

12 Secondary schools & 1 tertiary Institution Audited

12 Secondary schools & 1 tertiary Institution Audited

12 Secondary schools & 1 tertiary Institution Audited

**Auditing 24 Health units quarterlyQuarterly departmental**

24 Health units audited

24 Health units audited

24 Health units audited

24 Health units audited

## Vote:609 Sheema District

**FY 2021/22**

*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*



# Vote:609 Sheema District

FY 2021/22

## 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 out. 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 out.

*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 out. 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 out.*

*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.*

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.

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.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,069	5,302	7,069	1,767	1,767	1,767	1,767
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,069</b>	<b>5,302</b>	<b>7,069</b>	<b>1,767</b>	<b>1,767</b>	<b>1,767</b>	<b>1,767</b>

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

# Vote:609 Sheema District

FY 2021/22

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

# Vote:609 Sheema District

FY 2021/22

## 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
<b>Service Area: 83 Commercial Services</b>							
<b>Output Class: Higher LG Services</b>							
<b>Budget Output: 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No of businesses inspected for compliance to the law			0N/AN/A				
No of businesses issued with trade licenses			0N/AN/A				
No. of trade sensitisation meetings organised at the District/Municipal Council			0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	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				
<b>Wage Rec't:</b>	23,164	17,373	23,224	5,806	5,806	5,806	5,806
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,164</b>	<b>17,373</b>	<b>23,224</b>	<b>5,806</b>	<b>5,806</b>	<b>5,806</b>	<b>5,806</b>

### Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in			0N/AN/A				
No of businesses assisted in business registration process			10Businesses assisted in business registration processBusinesses assisted in business registration process	2Businesses assisted in business registration process	3Businesses assisted in business registration process	2Businesses assisted in business registration process	3Businesses assisted in business registration process

## Vote:609 Sheema District

FY 2021/22

No. of enterprises linked to UNBS for product quality and standards

8Enterprises linked to UNBS for product quality and standardsEnterprises linked to UNBS for product quality and standards

### Non Standard Outputs:

Mobilization of traders, sensitization and training of entrepreneurs. Procurement of stationery, fuel and other supplies. Mobilization of traders, sensitization and training of entrepreneurs. Procurement of stationery, fuel and other supplies.

*Mobilization of traders, sensitization and training of entrepreneurs. Procurement of stationery, fuel and other supplies. Mobilization of traders, sensitization and training of entrepreneurs. Procurement of stationery, fuel and other supplies.*

*Mobilization of traders, sensitization and training of entrepreneurs. Procurement of office stationery, fuel and other supplies. Mobilization of traders, sensitization and training of entrepreneurs. Procurement of office stationery, fuel and other supplies*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,667	2,750	3,667	917	917	917	917
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,667</b>	<b>2,750</b>	<b>3,667</b>	<b>917</b>	<b>917</b>	<b>917</b>	<b>917</b>

### Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated

4Market information reports disseminatedMarket information reports disseminated

# Vote:609 Sheema District

FY 2021/22

No. of producers or producer groups linked to market internationally through UEPB				<i>2Producers or producer groups linked to market internationally through UEPBProducers or producer groups linked to market internationally through UEPB</i>				
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	900	675	900	225	225	225	225	225
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>900</b>	<b>675</b>	<b>900</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>

## Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>50Cooperative groups supervisedCooperat ive groups supervised</i>	12Cooperative groups supervised	13Cooperative groups supervised	12Cooperative groups supervised	13Cooperative groups supervised
No. of cooperative groups mobilised for registration	<i>16Cooperative groups mobilized for registrationCooper ative groups mobilized for registration</i>				
No. of cooperatives assisted in registration	<i>16Cooperatives assisted in registrationCooper atives assisted in registration</i>				

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## Non Standard Outputs:

Supervision, auditing of cooperatives. Registration of new groups. Training of cooperative management committees. Supervision, auditing of cooperatives. Registration of new groups. Training of cooperative management committees.

*Supervision, auditing of cooperatives. Registration of new groups. Training of cooperative management committees. Supervision, auditing of cooperatives. Registration of new groups. Training of cooperative management committees.*

*Monthly monitoring of Emyooga SACCOS, preparation and submission of reports to MSC. Supervision, 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 committees.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

*30Hospitality facilities (e.g. Lodges, hotels and restaurants)Hospitality facilities (e.g. Lodges, hotels and restaurants)*

No. and name of new tourism sites identified

0N/A

0N/A

0N/A

0N/A

0N/A

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No. of tourism promotion activities  
meanstremed in district development plans

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

2Tourism  
promotion  
activities  
mainstreamed in  
district  
development plans

3Tourism  
promotion  
activities  
mainstreamed in  
district  
development plans

3Tourism  
promotion  
activities  
mainstreamed in  
district  
development plans

3Tourism  
promotion  
activities  
mainstreamed in  
district  
development plans

## Non Standard Outputs:

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

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

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

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

## Budget Output: 83 06Industrial Development Services

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

**Yes**Report 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 opportunities identified for industrial development			40	Opportunities identified for industrial development				
No. of producer groups identified for collective value addition support			10	Producer groups identified for collective value addition support				
No. of value addition facilities in the district			6	Value 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.	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



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<i>Wage Rec't:</i>	23,164	17,373	<b>23,224</b>	5,806	5,806	5,806	5,806
<i>Non Wage Rec't:</i>	12,413	9,310	<b>12,333</b>	3,083	3,083	3,083	3,083
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>35,577</b>	<b>26,683</b>	<b>35,557</b>	<b>8,889</b>	<b>8,889</b>	<b>8,889</b>	<b>8,889</b>

N/A