

Vote:796 Sheema Municipal Council

FY 2021/22

Foreword

In line with Sec.9 (1) of the Public Management Act 2015, I hereby submit this Approved Budget Estimates. This Approved Budget Estimates provides a linkage between the Development Plan and Work plan of Sheema Municipal Council. It details the performance so far attained in the FY 2020/2021 and the Approved estimates for FY 2021/2022. The mission of Sheema Municipal Council is to excel in provision of service delivery and transform the community. This mission feeds into the Vision of the Uganda for both mid-term 2025 and strategic term 2040. As such, Sheema Municipal Council in FY 2021/2022 allocated resources in strategic and productive areas in direction of enhancing the strategic objectives and achieving the program results of NDP III. These priorities include road infrastructure, agriculture Modernization through training farmers, environment management, and enhancement of education, health services, procurement of motor vehicle (1st installment) and physical planning among other priorities. The process of generating this Approved Budget Estimates went through a number of stages that involved high levels of participation of stakeholders. IPFs were disseminated to the sector heads through the Final Budget call circular. Sector work plans were formulated, presented and discussed in the committees that gives a go ahead. The inputs of the committees were captured, harmonized and included in the document that were laid before council thereafter approved. On behalf of Sheema Municipal Council, I would like to thank all the stakeholders for their participation in the process of generating this important document. The political leadership, technical staff, Civil Society Organizations, religious leaders, members of the private sector, opinion leaders and others who have been very critical in this exercise. I wish to appeal to Central Government to analyze our Municipal challenges so that they can be taken up.



Barekye Justine, Town Clerk

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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

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Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

Staff salaries paid, Staff mentored and counseled and Office activities coordinated.Payment of staff salaries, Mentoring and counseling of staff and coordinating office activities.

Staff salaries paid, Staff mentored and counseled and Office activities coordinated.Staff salaries paid, Staff mentored and counseled and Office activities coordinated.

Staff salaries paid,Gratuity and pension for the retirees paid, office of the town clerk coordinated, consultation to the line ministries made and support supervision carried out.Paying of Staff salaries,Paying of Gratuity and pension for the retirees, Coordinating office of the town clerk, Making consultation to the line ministries and agencies and carrying out support supervision.

Wage Rec't:	174,744	131,058	283,773	70,943	70,943	70,943	70,943
Non Wage Rec't:	710,227	534,574	1,465,510	366,377	366,377	366,377	366,377
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	884,971	665,632	1,749,283	437,321	437,321	437,321	437,321

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled

60%Advertising vacant posts and promoting qualified staff60% of vacant posts in the municipal council filled

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%age of pensioners paid by 28th of every month		<i>Paying of the 100% of the pensioners by 28th of every month.100% of the pensioners paid by 28th of every month.</i>						
%age of staff appraised		<i>100%Appraising 100% staff on time 100% of the staff appraised on time</i>						
%age of staff whose salaries are paid by 28th of every month		<i>Paying of staff salaries by 28th of every months.100% of the staff salaries paid by 28th of every months.</i>						
Non Standard Outputs:		Heads of departments trained on how to measure performance of the staff.training Heads of Departments on how to measure performance of their staff.	<i>Heads of departments trained on how to measure performance of the staff.Heads of departments trained on how to measure performance of the staff.</i>	<i>Payrolls organized, data on payroll captured and office activities coordinated.Organizing Payrolls, capturing data on payroll and coordinating office activities.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,440	6,330	3,480	870	870	870	870	870
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,440	6,330	3,480	870	870	870	870	870

Budget Output: 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

Compiling and presenting Capacity building plan for 2022/2023 to the Municipal council for approval
Capacity building plan for 2022/2023 compiled and presented to the Municipal council for approval

No. (and type) of capacity building sessions undertaken

4 Training of staff on the performance management, Orienting and inducting new staff. Staff trained on the performance management and new staff Oriented and inducted.

Non Standard Outputs:

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

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

Rewards and sanctions committee facilitated. Facilitating Rewards and sanctions committee.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	8,200	8,200	3,000	999	999	1,002	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,200	8,200	3,000	999	999	1,002	0

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:		LLGs coordinated, Government programmes supervised and monitored and staff performance appraised. Coordinating LLGs, Supervising and monitoring of government programmes and appraising of staff.	<i>LLGs coordinated, Government programmes supervised and monitored and staff performance appraised. LLGs coordinated, Government programmes supervised and monitored and staff performance appraised.</i>	<i>Four Divisions supervised on the implementation of service delivery activities as planned, office of the deputy town clerk facilitated and coordinated. Supervising Four Divisions on the implementation of service delivery activities as planned, facilitating and coordinating office of the deputy town clerk.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,202	9,152	13,658	3,415	3,415	3,415	3,415	3,415
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	12,202	9,152	13,658	3,415	3,415	3,415	3,415	3,415

Budget Output: 81 06Office Support services

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Non Standard Outputs:		Welfare of staff and visitors ensured, National holidays celebrated and stakeholders coordinated.Ensuring of Welfare of staff and visitors, Celebrating National holidays and coordinating stakeholders .	<i>Welfare of staff and visitors ensured, National holidays celebrated and stakeholders coordinated.Welfare of staff and visitors ensured, National holidays celebrated and stakeholders coordinated.</i>	<i>Security for the municipal headquarters provided, welfare of the staff under administration catered for, support staff activities implemented such as allowances for the casual laborers.Providing Security for the municipal headquarters, catering welfare of the staff under administration, implementing support staff activities such as allowances for the casual laborers.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,708	19,281	91,208	22,802	22,802	22,802	22,802	22,802
<i>Domestic Dev't:</i>	0	0	23,000	5,750	5,750	5,750	5,750	5,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	25,708	19,281	114,208	28,552	28,552	28,552	28,552	28,552

Budget Output: 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:		Payroll managed effectively and staff salaries processed.Managin g of payroll effectively and processing of staff salaries.	<i>Payroll managed effectively and staff salaries processed.Payroll managed effectively and staff salaries processed.</i>	<i>Payslips and payroll lists for the staff printed,distributed and pinned to different division and municipal headquarters monthly.Printing, distributing and pinning Payslips and payroll lists for the staff at different division and municipal headquarters monthly.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,675	3,506	4,015	1,004	1,004	1,004	1,004	1,004
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,675	3,506	4,015	1,004	1,004	1,004	1,004	1,004

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management			<i>50%Training of 50% staff in records management.50% staff trained in records management.</i>				
Non Standard Outputs:		Workshops conducted, training venues hired and training report produced.Conducti ng workshops Hiring training venues Producing a training report	<i>Workshops conducted, training venues hired and training report produced.Worksho ps conducted, training venues hired and training report produced.</i>	<i>Mails for the municipal received from agencies and post office and office of the registry coordinated.Receivi ng Mails for the municipal from agencies and post office and coordinating office of the registry.</i>			

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	3,480	870	870	870	870
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	3,480	870	870	870	870

Budget Output: 81 12Information collection and management

Non Standard Outputs:

Maintenance of office computers and photocopiers carried out and internet installed.Maintainin g of office computers and photocopiers and Installation of internet at the municipal activities.

Maintenance of office computers and photocopiers carried out and internet installed.Maintena nce of office computers and photocopiers carried out and internet installed.

Monthly subscription for the internet at the head quarter paid, office ICT machines equipments maintained Paying of the Monthly subscription for the internet at the head quarter and maintaining of office ICT machines equipments.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,845	8,884	11,545	2,886	2,886	2,886	2,886
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,845	8,884	17,545	4,386	4,386	4,386	4,386

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed			N/AN/A					
No. of computers, printers and sets of office furniture purchased			N/AN/A					
No. of existing administrative buildings rehabilitated			N/AN/A					
No. of motorcycles purchased			N/AN/A					
No. of solar panels purchased and installed			N/AN/A					
No. of vehicles purchased			N/AN/A					
Non Standard Outputs:	N/AN/A	N/AN/A	Book shelves and Office Curtains purchased.Purchasing of Book shelves and Office Curtains.					
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:	18,800	18,800	6,000	1,500	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	18,800	18,800	6,000	1,500	1,500	1,500	1,500	1,500
Wage Rec't:	174,744	131,058	283,773	70,943	70,943	70,943	70,943	70,943
Non Wage Rec't:	775,597	583,602	1,592,896	398,224	398,224	398,224	398,224	398,224
Domestic Dev't:	27,000	27,000	38,000	9,749	9,749	9,752	8,750	
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	977,341	741,660	1,914,669	478,916	478,916	478,919	477,917	

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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

28/7/2022Submitting annual performance report on 28/7/2022
28/7/2022 annual performance report submitted.

Non Standard Outputs:

Payment of staff salariesPayment of staff salaries warrants from MOFPED obtained quarterly. Work shops and seminars organized by centre and regions attended. Bank accounts serviced and bank charges paid monthly. Coordination visits to the centre and collection of quarterly release certificates done. Mentoring and supervision of lower staff in divisions done. UPE and USE schools LLGs monitored and supervised. Making submissions to MOFPED Obtaining cash

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limits from MOFPED and doing warranting quarterly. Attending Work shops and seminars organized by centre and regions. Servicing Bank accounts and paying bank charges monthly. Coordination visits to the centre and collection of quarterly release certificates done. Mentoring and supervision of lower staff in divisions. Supervising and monitoring UPE and USE schools LLGs. Making submissions to MOFPED

Wage Rec't:	81,586	61,190	98,338	24,585	24,585	24,585	24,585
Non Wage Rec't:	37,584	28,188	22,234	5,559	5,559	5,559	5,559
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	119,170	89,378	120,572	30,143	30,143	30,143	30,143

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected

Collecting Shs. 3,000,000 from hotel taxShs. 3,000,000 will be collected from hotel tax

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Value of LG service tax collection

Collecting Shs. 69,000,000 from local service tax. Shs. 69,000,000 will be collected from local service tax.

Value of Other Local Revenue Collections

Collecting Shs 547,400,000 from other sources. Shs 547,400,000 will be collected from other sources.

Non Standard Outputs:

*New revenue sources created
New revenue sources created*

*Local revenue collected in all 4 Divisions
Mobilizing donor funds Central govt grants mobilised
Local revenue sources inspected, monitored and mobilized. Revenue collection books Procured. Revenue tax payer sensitization meeting held.
Demand notes for property rates distributed
Consultancy services for the valuation of property paid All payers liable for paying Local hotel Tax assessed
Working closely with hotel owners and Town agents to ensure collection is done. Mobilizing and coordinating Local revenue in all 4 Divisions
Mobilizing donor*

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*funds Mobilising
Central govt grants
Local revenue
sources inspected,
monitored and
mobilized.
Procuring Revenue
collection books .
Sensitizing
Revenue tax payer
sensitization.
Distributing
Demand notes for
property rates
Paying
Consultancy
services for the
valuation of
property Assessing
all payers liable for
paying Local hotel
Tax. Working
closely with hotel
owners and Town
agents to ensure
collection is done.*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	46,300	34,725	34,015	8,504	8,504	8,504	8,504
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,300	34,725	34,015	8,504	8,504	8,504	8,504

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	21/3/202221/3/2022
Date of Approval of the Annual Workplan to the Council	24/5/202224/5/2022

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Non Standard Outputs:		<i>All stakeholders provided with the budgets</i>	<i>Budgets and workplans for the department FY 2022/23 prepared and submitted to the planner for consolidation. Preparing and submitting Budgets and workplans for the department FY 2022/23 to the planner for consolidation.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,200	300	300	300	300

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:		N/A	<i>Supervision of lower local governments accounts conducted and technical guidance on the expenditure provided to the office of the town clerk. Conducting Supervision of lower local governments accounts and providing technical guidance on the expenditure to the office of the town clerk.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,160	2,370	3,560	890	890	890	890

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,160	2,370	3,560	890	890	890	890

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General **10/8/202210/8/2022**

Non Standard Outputs: **N/A**

Data on the on the accounts collected and final accounts prepared and submitted on time. Collecting Data on the on the accounts and preparing and submitting final accounts on time.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,336	10,002	10,461	2,615	2,615	2,615	2,615
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,336	10,002	10,461	2,615	2,615	2,615	2,615

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:

IFMS system maintained and servicedIFMS system maintained and serviced

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

Budget Output: 81 08Sector Management and Monitoring

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Non Standard Outputs:	N/A		<i>Revenue sources especially local revenue sources monitored and supervised the finance staff. Monitoring and supervision of Revenue sources by the finance department staff especially local revenue sources.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,216	2,412	2,288	572	572	572	572
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,216	2,412	2,288	572	572	572	572
<i>Wage Rec't:</i>	81,586	61,190	98,338	24,585	24,585	24,585	24,585
<i>Non Wage Rec't:</i>	134,796	101,097	73,758	18,440	18,440	18,440	18,440
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	216,382	162,287	172,096	43,024	43,024	43,024	43,024

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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

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Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:		Staff salaries paid, Ex-gratia paid to councilors, 6 council meetings and 5 sectoral meetings held, Telecommunication services provided and fuel for the mayor provided. Paying of Staff salaries, Payment of Ex-gratia to councilors, Holding 6 council meetings and 5 sectoral meetings, Provision of Telecommunication services and Provision of fuel for the office of the mayor.	<i>Staff salaries paid, Ex-gratia paid to councilors, 6 council meetings and 5 sectoral meetings held, Telecommunication services provided and fuel for the mayor provided. Staff salaries paid, Ex-gratia paid to councilors, 6 council meetings and 5 sectoral meetings held, Telecommunication services provided and fuel for the mayor provided.</i>	<i>Payment of ex-gratia to honourable councillors for 12 months, Payment of staff salaries for 12 months, Coordinating council activities and provision of airtime to the office of the mayor and its facilitation provided. Payment of ex-gratia to honourable councillors for 12 months, Payment of staff salaries for 12 months, Coordinating council activities and provision of airtime to the office of the mayor and its facilitation provided.</i>				
Wage Rec't:	42,361	31,771	69,629	17,407	17,407	17,407	17,407	
Non Wage Rec't:	226,074	169,556	231,794	57,948	57,948	57,948	57,948	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	268,435	201,326	301,423	75,356	75,356	75,356	75,356	

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:		Invitation of bids advertised Computers serviced and Maintained Awarded projects monitored and fuel supplied airtime	<i>Invitation of bids advertised Computers serviced and Maintained Awarded projects monitored and fuel</i>	<i>6 contract committee meetings held, evaluation committees held to evaluate bids, stationery provided and PDU</i>
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	and data procured to communicate procurement activities welfare provided Stationery and photocopying services provided Procurement plan, quarterly reports prepared and submitted Contracts Committee and Evaluation Committee meetings held Advertising invitation of bids Maintaining and servicing computers Monitoring awarded projects and procuring fuel Purchasing airtime and data to communicate procurement activities Providing welfare during procurement activities Providing photocopying services and stationery Submitting procurement plan and quarterly reports to the authorities Holding Contracts Committee and Evaluation Committee meetings	<i>supplied airtime and data procured to communicate procurement activities welfare provided Stationery and photocopying services provided Procurement plan, quarterly reports prepared and submitted Contracts Committee and Evaluation Committee meetings held Advertising invitation of bids advertised Computers serviced and Maintained Awarded projects monitored and fuel supplied airtime and data procured to communicate procurement activities welfare provided Stationery and photocopying services provided Procurement plan, quarterly reports prepared and submitted Contracts Committee and Evaluation Committee meetings held</i>	<i>facilitated Holding 6 contract committee meetings and evaluation committees to evaluate bids, Providing stationery and facilitating PDU.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	14,600	9,993	12,845	3,211	3,211	3,211	3,211	3,211
Domestic Dev't:	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,600	9,993	12,845	3,211	3,211	3,211	3,211

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	Vacant posts advertised and filled at the municipal and divisional head quarters, Consultations and submissions made, service commission meetings conducted. Advertising and filling Vacant posts at the municipal and divisional head quarters, Making Consultations and submissions to the commission and holding service commission meetings.	<i>Vacant posts advertised and filled at the municipal and divisional head quarters, Consultations and submissions made, service commission meetings conducted. Vacant posts advertised and filled at the municipal and divisional head quarters, Consultations and submissions made, service commission meetings conducted.</i>	<i>District service commission facilitated with transportFacilitating District service commission with transport.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,305	1,729	1,705	426	426	426	426
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,305	1,729	1,705	426	426	426	426

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>130Receiving 130 land applications.130 land applications received.</i>
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No. of Land board meetings			4Holding 4 land board meetings and monitoring and verifying of municipal lands 4 land board meetings held and municipal lands monitored and verified.				
Non Standard Outputs:	Municipal lands monitored and verified and land applications received.Monitorin g of municipal lands and verifying them and receiving land applications.		District land board committee facilitatedFacilitati ng District land board committee.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,407	1,056	2,007	502	502	502	502
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,407	1,056	2,007	502	502	502	502

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 Reviewing One Auditor Generals report queries reviewed per LGOne Auditor Generals report produced queries reviewed per LG
No. of LG PAC reports discussed by Council	4 Discussing 4 Municipal PAC reports by the Council4 Municipal PAC reports discussed by the Council

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Non Standard Outputs:	One Auditor Generals report produced queries reviewed per LG 4 Municipal PAC reports discussed by the Council Reviewing One produced Auditor Generals report and answering queries produced. Discussing 4 Municipal PAC reports by the Council.	<i>One Auditor Generals report produced queries reviewed per LG 4 Municipal PAC reports discussed by the Council One Auditor Generals report produced queries reviewed per LG 4 Municipal PAC reports discussed by the Council</i>	<i>District PAC facilitated Facilitati ng District PAC.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>Producing 6 council meetings minutes. 6 council meetings minutes produced</i>				
Non Standard Outputs:	Municipal projects monitored Reports provided Monitoring municipal projects. Providing reports on the projects.	<i>Municipal projects monitored Reports provided Municipal projects monitored Reports provided</i>	<i>Office of the mayor facilitated for the oversight on the government projectsFacilitating Office of the mayor for the oversight on the government projects</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,200	14,400	19,200	4,800	4,800	4,800	4,800
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,200	14,400	19,200	4,800	4,800	4,800	4,800

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	Standing committees meetings held at the municipal headquarters. Holding standing committee meetings at the municipal headquarters.	<i>Standing committees meetings held at the municipal headquarters. Standing committees meetings held at the municipal headquarters.</i>	<i>Six municipal council meetings, business committees and sectoral committees facilitated. Facilitating Six municipal council meetings, business committees and sectoral committees.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,532	13,149	14,706	3,677	3,677	3,677	3,677
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,532	13,149	14,706	3,677	3,677	3,677	3,677
<i>Wage Rec't:</i>	42,361	31,771	69,629	17,407	17,407	17,407	17,407
<i>Non Wage Rec't:</i>	282,619	211,006	283,757	70,939	70,939	70,939	70,939
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	324,980	242,777	353,386	88,346	88,346	88,346	88,346

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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>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Extension Worker Services</i>							
Non Standard Outputs:	12 months salaries paidSalary payment for 12 months		<i>12 months salaries paid to the staffPayment of monthly salaries to the staff</i>				
<i>Wage Rec't:</i>	42,000	31,500	42,000	10,500	10,500	10,500	10,500
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,000	31,500	42,000	10,500	10,500	10,500	10,500

Service Area: 82 District Production Services

Output Class: Higher LG Services

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Budget Output: 82 04 Fisheries regulation

Non Standard Outputs:	50 fish farmers trained and fish ponds monitored Training and monitoring of fish farmers in all the Divisions	<i>None 50 fish farmers trained and fish ponds monitored</i>	<i>Over 20 fish farmers trained and fish ponds assessed quarterly. Seasonally inputs supplied to farmers from NAADS/OWC Training of fish farmers and assessment of fish ponds. Supply of inputs from line authorities.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	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 Key Output	1,000	750	1,000	250	250	250	250	250

Budget Output: 82 05 Crop disease control and regulation

Non Standard Outputs:	Inputs distributed to farmers under NAADS/OWC Pests and diseases surveillances done Farmers trained in the best agronomic practices Selection and distribution of inputs to farmers from NAADS. Pests and diseases surveillances Farmers training in the best agronomic practices	<i>Seasonal Inputs distributed to farmers under NAADS/OWC Pests and diseases surveillances done quarterly Over 30 farmers trainings in the best agronomic practices done Seasonal Inputs distributed to farmers under NAADS/OWC Pests and diseases surveillances done quarterly Over 30 farmers trainings in the best</i>	<i>Monthly trainings to farmers done. Monthly maintenance of the demo gardens at the Hqtrs done. 46 Soil samples analyzed for model farmers in all Divisions. Coordination with line agencies & ministries done quarterly. Supply of demo inputs at the Hqtrs done. Technical support to parish devt model done monthly. Quarterly</i>
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		<i>agronomic practices done</i>	<i>supervision of agro-input dealers and nursery beds done. Distribution of inputs from NAADS/OWC to the farmers seasonally done. Monthly training to farmers Maintenance of the demo gardens at the Hqtrs. Soil analysis for model farmers in all Divisions. Coordination with line agencies & ministries. Supply of demo inputs at the Hqtrs. Technical support to parish devt model Quarterly supervision of agro-input dealers and nursery beds. Distribution of inputs from naads/owc to the farmers.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,280	1,710	7,840	1,960	1,960	1,960	1,960
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,280	1,710	7,840	1,960	1,960	1,960	1,960

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:	Semen picked from MAAIF quarterly Farmers trained monthly Meat daily inspected at kagango slab	<i>Semen for A.I services picked from MAAIF quarterly. Over 30 Farmers trainings done quarterly.</i>	<i>Monthly training of farmers done. Monthly pests and disease surveillances carried out. Daily</i>
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Vote:796 Sheema Municipal Council

FY 2021/22

Workshops attended	Picking of Semen from MAAIF quarterly	Farmers training monthly	Meat daily inspection at kagango slab	Workshops attending	<i>Meat daily inspected at kagango central slab. Atleast one Workshops attended quarterly</i>	<i>Semen for A.I services picked from MAAIF quarterly. Over 30 Farmers trainings done quarterly. Meat daily inspected at kagango central slab. Atleast one Workshops attended quarterly</i>	<i>meat inspection at the central slab done. Technical; Artificial insemination services provision to farmers Travel to line ministries for inquires and coordination quarterly done. over 1000 animals / pets vaccinated and treated. Monthly Airtime procured. Enforcement of quarantines at the boundaries with others done routinely. Monthly training of farmers Monthly pests and disease surveillances Daily meat inspection at the central slab Technical; Artificial insemination services provision to farmers Travel to line ministries for inquires and coordination. Vaccination and treatment of animals Airtime procurement Enforcement of quarantines at the boundaries with others.</i>							
Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,160	6,120	12,120	3,030	3,030	3,030	3,030	3,030	3,030	3,030	3,030	3,030	3,030	3,030
Domestic Dev't:	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,160	6,120	12,120	3,030	3,030	3,030	3,030

Budget Output: 82 12District Production Management Services

Vote:796 Sheema Municipal Council

FY 2021/22

Non Standard Outputs:

Office stationery, equipments and supplies procured, workshops / farmer field days attended, planning meetings held, fuel and facilitation allowances provided and sector projects monitored. Office stationery, equipments and supplies procurement, workshops / farmer field days organization, planning meetings, fuel and facilitation allowances provision and sector projects monitoring.	<i>Office stationery, equipments and supplies procured quarterly, Workshops / farmer field days attended, planning meetings held quarterly, Fuel and facilitation allowances provided and sector projects monitored quarterly. Office stationery, equipments and supplies procured quarterly, Workshops / farmer field days attended, planning meetings held quarterly, Fuel and facilitation allowances provided and sector projects monitored quarterly.</i>	<i>Monthly farmers trainings held. Parish devt model enrolled in all wards. 23 PDMC formed and trained 23 ipads & other tools procured Quarterly stationery, airtime and others procured. Quarterly Reports submission, accountability and coordination to line ministries. sectoral meetings and quarterly monitoring of the projects / activities done. Repair / service of the sectors vehicles done quarterly Radio adverts run. Dispensor water procured quarterly Provision of advisory services to farmers Implementation of parish devt model in all wards. procurement of stationery, airtime and others Reports submission, accountability and coordination sectoral meetings and quarterly monitoring of the projects / activities. Repair / service of the sectors vehicles Radio adverts</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,039	30,029	114,902	28,726	28,726	28,726	28,726
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,039	30,029	114,902	28,726	28,726	28,726	28,726

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

23 wards supported with Revolving fund and ICT gadgetsFormation & Selection of farmers / groups and support with revolving funds and ICT gadgets.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	274,767	68,692	68,692	68,692	68,692
<i>Domestic Dev't:</i>	0	0	39,079	13,026	13,026	13,026	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	313,846	81,718	81,718	81,718	68,692

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

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Non Standard Outputs:

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

*Completion of the
central slab at
kagango market
done. Payment of
retention for phase
II expansion done.
Soil analysis of 46
samples from the
model farmers
done. Procurement
of inputs for the
demo gardens
done. Payment of
the casual labourer
for the plantations
at the Hqtrs
done.Completion of
the central slab at
kagango market.
Payment of
retention for phase
II expansion. Soil
analysis of 46
samples from the
model farmers
Procurement of
inputs for the demo
gardens. Payment
of the casual
labourer for the
plantations at the
Hqtrs.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,071	18,803	18,136	6,043	6,043	6,050	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	25,071	18,803	18,136	6,043	6,043	6,050	0
<i>Wage Rec't:</i>	42,000	31,500	42,000	10,500	10,500	10,500	10,500
<i>Non Wage Rec't:</i>	51,479	38,609	410,629	102,657	102,657	102,657	102,657
<i>Domestic Dev't:</i>	25,071	18,803	57,215	19,069	19,069	19,076	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	118,550	88,912	509,844	132,227	132,227	132,234	113,157

Vote:796 Sheema Municipal Council

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

Budget Output: 81 01Public Health Promotion

Vote:796 Sheema Municipal Council

FY 2021/22

Non Standard Outputs:

1. Two Health staff at the Municipal Health Office paid their monthly salaries for the 12 months in time 2. Municipal Health activities, submissions and Health service delivery carried out in time 3. Municipal Health submissions and national consultations made in time and well coordinated 4. Environmental Health and Hygiene maintained 1. Appraisal and payment of two Health staff at the Municipal Health Office their monthly salaries for the 12 months in time 2. Carrying out Municipal Health activities, submitting timely reports 3. Submitting and consultation of line ministries and partners in time and proper coordination 4. Mobilizing, implementing Environmental Health and sanitation for disease prevention	<i>1. Two Health staff at the Municipal Health Office paid their monthly salaries for the 12 months in time 2. Municipal Health activities, submissions and Health service delivery carried out in time 3. Municipal Health submissions and national consultations made in time and well coordinated 4. Environmental Health and Hygiene maintained 1. Two Health staff at the Municipal Health Office paid their monthly salaries for the 12 months in time 2. Municipal Health activities, submissions and Health service delivery carried out in time 3. Municipal Health submissions and national consultations made in time and well coordinated 4. Environmental Health and Hygiene maintained</i>	<i>General waste collected and disposed off safely and sanitation and hygiene laws and regulations enforced in all divisions. Collecting General waste and disposing off safely and enforcing sanitation and hygiene laws and regulations in all divisions.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,050	2,288	3,050	763	763	763	763

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,050	2,288	3,050	763	763	763	763

Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:	1.Good Sanitation and Hygiene practices promoted and sustained in Sheema Municipal Council 2. 12 Departmental Monthly meetings and 4 quarterly review meetings conducted 3. Two Vehicles (Double cabin and a garbage tractor) assessed and maintained in sound condition quarterly1. Advertising and publications for good sanitation promotion through Radio, T.V and Press 2. Mobilization and conducting 12 Departmental Monthly meetings and 4 quarterly review meetings 3. Assessing , servicing and repairing the 2 vehicles for health department at the Municipal head quarters in sound condition	<i>1.Good Sanitation and Hygiene practices promoted and sustained in Sheema Municipal Council 2. 12 Departmental Monthly meetings and 4 quarterly review meetings conducted 3. Two Vehicles (Double cabin and a garbage tractor) assessed and maintained in sound condition quarterly1.Good Sanitation and Hygiene practices promoted and sustained in Sheema Municipal Council 2. 12 Departmental Monthly meetings and 4 quarterly review meetings conducted 3. Two Vehicles (Double cabin and a garbage tractor) assessed and maintained in sound condition quarterly</i>	<i>Advocacy on sanitation and hygiene created and house hold sanitation campaigns carried out in 2 model wardsCreating Advocacy on sanitation and hygiene and carrying out household sanitation campaigns in 2 model wards</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,487	7,115	3,284	821	821	821	821

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,487	7,115	3,284	821	821	821	821

Budget Output: 81 06District healthcare management services

Non Standard Outputs:	<p>1. National meetings, submissions and workshops attended in due time 2. Municipal Health field travels made for quality health services 3. Office stationery and tools procured and used properly 4. Fuel, Lubricants and oils for Health department procured in time 1. Participating in the national meetings, submissions and workshops as invited and any need arises 2. Mobilization and conducting Municipal Health field travels for quality health services 3. Submission of procurement requests for office stationery and tools 4. Procurement of Fuel, Lubricants and oils for Health department and accounted for in time</p>	<p><i>Health performance reviewed and promoted, Health services coordinated with the line ministries and agencies, meetings and workshops attended and support supervision carried out. Reviewing and promoting Health performance, Coordinating Health services with the line ministries and agencies, Attending meetings and workshops and carrying out support supervision.</i></p>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	22,457	16,843	18,932	4,733	4,733	4,733	4,733
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,457	16,843	18,932	4,733	4,733	4,733	4,733

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

15001. Registration of mothers

2. Attending to pregnant mothers for timely and safe delivery1. 1500 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)

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

**800800 children immunized with DPT 3 at NGO health facility
1. Mobilization of communities
2. Conducting immunization outreach services monthly800 children immunized with DPT 3 at NGO health facility
1. Mobilization of communities
2. Conducting immunization outreach services monthly**

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Number of inpatients that visited the NGO
Basic health facilities

60006000 clients
planned to be
clerked, admitted
and treated for 12
months
1. Diagnosis,
Treatment of 6000
patients and
discharging them
after improvement
2. Health
Education of
Clients for quality
health6000 clients
planned to be
clerked, admitted
and treated for 12
months
1. Diagnosis,
Treatment of 6000
patients and
discharging them
after improvement
2. Health
Education of
Clients for quality
health

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Number of outpatients that visited the NGO
Basic health facilities

5000Clerking and treating 5000 clients for 12 months
1. Receiving and clerking and treatment of clients daily on outpatient department for 12 months
2..Diagnosis, admission and treatment of clients daily for 12 months

4. Submission of monthly reports and accountability of PHC funds5000 clients planned to be clerked and treated for 12 months
Receiving and clerking and treatment of clients daily on outpatient department for 12 months
2..Diagnosis, admission and treatment of clients daily for 12 months

4. Submission of monthly reports and accountability of PHC funds

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Non Standard Outputs:		1. OPD clients sensitized on preventive measures for Non and communicable diseases 2. Environmental Hygiene and sanitation at the Health unit well maintained1. Health Education to OPD clients on preventive measures for Non and communicable diseases 2. Promoting Environmental Hygiene and sanitation at the Health unit	<i>1. OPD clients sensitized on preventive measures for Non and communicable diseases 2. Environmental Hygiene and sanitation at the Health unit well maintained1. OPD clients sensitized on preventive measures for Non and communicable diseases 2. Environmental Hygiene and sanitation at the Health unit well maintained</i>	<i>PHC grant for only one NFP Musganga HCIII paid.Paying of PHC grant for only one NFP Musganga HCIII.</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,036	3,777	5,036	1,259	1,259	1,259	1,259	1,259
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,036	3,777	5,036	1,259	1,259	1,259	1,259	1,259

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

% age of approved posts filled with qualified health workers	<i>61%61% staffing achieved by the end of 2020/21 FY61% staffing achieved by the end of 2020/21 FY</i>
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>98%Achieving 98% VHTs are functional every quarter98% VHTs are functional achieved every quarter</i>

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FY 2021/22

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

1500Delivering
1500 Mothers with
health babies in
Kabwohe HCIV,
Kitojo HCIII and
Kihunda
HCIII.1500
Mothers delivered
health babies in
Kabwohe HCIV,
Kitojo HCIII and
Kihunda HCIII.
5800Immunizing
5800 children with
DPT 35800
children
immunized with
DPT 3
141. 14 Health
training sessions
held.
2. Organizing and
conducting
relevant training
sessions including
CMEs for 50 staff
every quarter
1. 14 Health
training sessions
held.
2. Organized and
conducted relevant
training sessions
including CMEs
for 50 staff every
quarter

No of children immunized with Pentavalent vaccine

No of trained health related training sessions held.

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FY 2021/22

Number of inpatients that visited the Govt. health facilities.

5000Admitting and treating 5000 Patients on admission and discharged with medicine as take home for treatment. The health facilities that admit patients are Kabwohe HCIV , Kitojo HCIII and Kihunda HCIII.5000 Patients admitted and treated on admission and discharged with medicine as take home for treatment. The health facilities that admit patients are Kabwohe HCIV , Kitojo HCIII and Kihunda HCIII.

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FY 2021/22

Number of outpatients that visited the Govt. health facilities.

680001. 68000
Patients handled in government health facilities with packed medicines and taken home for treatment,
2. Receiving and clerking 68000 out patients for various illnesses and managing them appropriately
3. Referring the complicated cases to the next level
4. Follow up of treated and refereed cases for compliance to treatment1. 68000
Patients handled in government health facilities with packed medicines and taken home for treatment,
1. Receiving and clerking 68000 out patients for various illnesses and managing them appropriately
2. Referring the complicated cases to the next level
3. Follow up of treated and refereed cases for compliance to treatment

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Number of trained health workers in health centers

841. 74 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I s trained including Health Assistants
2. 74 Health workers paid their monthly salaries including Health Assistants
1. 84 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I s trained including Health Assistants
2. 84 Health workers paid their monthly salaries including Health Assistants

Non Standard Outputs:

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

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

1. Mobilization of communities for immunization services 2. Conducting Immunization outreaches every month for 12 months 1. Mobilization of communities for immunization services 2. Conducting Immunization outreaches every month for 12 months

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	80,571	60,428	97,567	24,392	24,392	24,392	24,392
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	80,571	60,428	97,567	24,392	24,392	24,392	24,392

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

Non Standard Outputs:	2. 50 standard latrines constructed at cell level through home improvement campaigns2. Mobilizing and conducting 50 model latrines constructed at cell level through home improvement campaigns	2. 50 standard latrines constructed at cell level through home improvement campaigns2. 50 standard latrines constructed at cell level through home improvement campaigns					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,000	25,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,000	25,000	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Budget Output: 81 81Staff Houses Construction and Rehabilitation

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No of staff houses rehabilitated			NoneNone					
Non Standard Outputs:	N/A		Staff house construction at Kitojo HCIII supervisedSupervising Staff house construction at Kitojo HCIII.					
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	180,000	60,000	60,000	60,000	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	180,000	60,000	60,000	60,000	0	0

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	1. Maternity ward construction supervised and monitored for quality works1. Supervision and monitoring of Maternity ward construction for quality works	N/AN/A						
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:	16,964	16,964	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	16,964	16,964	0	0	0	0	0	0

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Vote:796 Sheema Municipal Council

FY 2021/22

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:		1. 74 Health workers paid their monthly wage for the 12 months 2. Health care services supervised and monitored for improved health1. Supervision, appraisal and payment of 74 Health workers their monthly wage for the 12 months 2. Health care services supervised and monitored for improved health	1. 74 Health workers paid their monthly wage for the 12 months 2. Health care services supervised and monitored for improved health1. 74 Health workers paid their monthly wage for the 12 months 2. Health care services supervised and monitored for improved health	Staff salaries paid for 12 monthsPaaying of staff salaries for 12 months.				
Wage Rec't:	1,113,257	834,943	1,407,947	351,987	351,987	351,987	351,987	
Non Wage Rec't:	4,371	3,278	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	1,117,628	838,221	1,407,947	351,987	351,987	351,987	351,987	

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Vote:796 Sheema Municipal Council

FY 2021/22

Non Standard Outputs:		1. Small office equipment and supplies procured and acknowledged quarterly 2. Two main drainage channels of Kabwohe division maintained quarterly1. Procurement of Small office equipment and supplies for health department 2. Maintaining the two main drainage channels of Kabwohe division quarterly using casual laborers	<i>1. Small office equipment and supplies procured and acknowledged quarterly 2. Two main drainage channels of Kabwohe division maintained quarterly1. Small office equipment and supplies procured and acknowledged quarterly 2. Two main drainage channels of Kabwohe division maintained quarterly</i>	<i>School sanitation and hygiene standards promoted in schools, support supervision.Promoting School sanitation and hygiene standards in schools, support supervision.</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,742	8,057	11,518	2,879	2,879	2,879	2,879	2,879
Domestic Dev't:	8,000	8,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	18,742	16,057	11,518	2,879	2,879	2,879	2,879	2,879
Wage Rec't:	1,113,257	834,943	1,407,947	351,987	351,987	351,987	351,987	351,987
Non Wage Rec't:	135,714	101,785	139,387	34,847	34,847	34,847	34,847	34,847
Domestic Dev't:	49,964	49,964	268,347	89,499	89,424	89,424	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	1,298,934	986,692	1,815,681	476,333	476,258	476,258	386,833	

Vote:796 Sheema Municipal Council

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

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Staff salaries paid through their respective bank accountsPaying staff salaries through their respective bank accounts	<i>Staff salaries paidStaff salaries paid</i>	<i>Staff salaries paidPaying salaries for staff on their respective bank accounts</i>				
<i>Wage Rec't:</i>	3,622,676	2,717,007	3,622,676	905,669	905,669	905,669	905,669
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,622,676	2,717,007	3,622,676	905,669	905,669	905,669	905,669

Output Class: Lower Local Services

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

No. of Students passing in grade one	<i>450Passing 450 candidates in grade one450 Candidates passing in grade one</i>
No. of pupils enrolled in UPE	<i>14380Enrolling 14380 pupils in 48 primary schools14380 pupils enrolled in 48 primary schools</i>

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FY 2021/22

No. of pupils sitting PLE	22402240 pupils sitting for PLE in primary schools2240 Pupils sit for PLE in primary schools						
No. of qualified primary teachers	450Recruiting 450 qualified teachers450 qualified primary teachers recruited						
No. of student drop-outs	2020 pupils dropping out in 48 primary schools20 drop outs in 48 primary schools						
No. of teachers paid salaries	450Paying salaries to 450 teachers in 48 primary schools450 Teachers in 48 primary schools paid their salaries						
Non Standard Outputs:	Improved learning outcomesImprovin g learning outcomes	Improved learning outcomesImproved learning outcomes	UPE capitation grant paid to primary schools for three terms.Paying of UPE capitation grant to primary schools for three terms.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	315,815	210,543	315,815	78,954	78,954	78,954	78,954
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	315,815	210,543	315,815	78,954	78,954	78,954	78,954

Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

Vote:796 Sheema Municipal Council

FY 2021/22

No. of classrooms constructed in UPE

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

Constructing and completing of two in one classroom block Phase I at Migina Primary schoolConstruction and completion of two in one classroom block Phase II at Kagongi Mad P/S, Kateete P/S and Kagongi P/S

Construction and completion of two in one classroom block Phase I at Migina Primary school

N/A/N/A

No. of classrooms rehabilitated in UPE

Vote:796 Sheema Municipal Council

FY 2021/22

Non Standard Outputs:	Projects launched Projects monitored and supervised Fuel for monitoring provided Projects commissionedLaun ching projects Monitoring and supervising projects Providing fuel for monitoring projects Commissioned projects	Projects launched Projects monitored and supervised Fuel for monitoring provided Projects commissionedProj ects launched Projects monitored and supervised Fuel for monitoring provided Projects commissioned	Projects supervised and monitored Projects advertisedSupervi ng and monitoring the ongoing projects Advertising for projects					
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:	133,886	133,886	218,228	54,557	54,557	54,557	54,557	54,557
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	133,886	133,886	218,228	54,557	54,557	54,557	54,557	54,557

Budget Output: 81 81Latrine construction and rehabilitation

Vote:796 Sheema Municipal Council

FY 2021/22

No. of latrine stances constructed

Constructing a 5-stance lined pit latrine at Kashozi Primary School.

Constructing a 3-stance lined pit latrine at Mutojo Madrasat Primary School

Preparing the BOQs, advertising for preparation of architectural designs of the latrine; preparing the designs; discussing the designs; preparing submissions of the designs to the Contract Committee and award of contract. Constructi on of 5-stance lined pit latrine at Kashozi Primary School

Construction of 3-stance lined pit latrine at Mutojo Madrasat Primary School

N/AN/A

No. of latrine stances rehabilitated

Vote:796 Sheema Municipal Council

FY 2021/22

Non Standard Outputs:	Preparation of BOQs Project launched Project supervised and monitored Project commissionedPrepa ring BOQs Launching the project Supervising and monitoring the project Commissioning the project		<i>Projects supervised and monitoredMonitoring and supervising the ongoing projects</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>	26,000	26,000	44,936	11,234	11,234	11,234	11,234
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,000	26,000	44,936	11,234	11,234	11,234	11,234

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Staff salaries paid through their respective bank accountsPaying salaries for staff through their respective bank accounts	<i>Staff salaries paidStaff salaries paid</i>	<i>Teachers salaries paidPaying salaries for teachers in their respective bank accounts</i>				
<i>Wage Rec't:</i>	2,423,824	1,817,868	2,423,824	605,956	605,956	605,956	605,956
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,423,824	1,817,868	2,423,824	605,956	605,956	605,956	605,956

Vote:796 Sheema Municipal Council

FY 2021/22

Output Class: Lower Local Services

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

No. of students enrolled in USE			34913491 students enrolling in USE3491 students enrolled in USE					
No. of students passing O level			34801480 students passing O'level1480 students pass O'level					
No. of students sitting O level			15001500 students sitting for O'level1500 students will sit for O'level					
No. of teaching and non teaching staff paid			250Paying salaries to 250 teaching and non teaching staff through their respective bank accounts250 Teaching and Non teaching staff paid their salaries					
Non Standard Outputs:	N/AN/A		USE schools paid their capitation grant for three terms.Paying USE schools their capitation grant for three terms.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	658,656	439,104	649,115	162,279	162,279	162,279	162,279	162,279
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	658,656	439,104	649,115	162,279	162,279	162,279	162,279	162,279

Service Area: 83 Skills Development

Vote:796 Sheema Municipal Council

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education		100Enrolling 100 students in Karera Technical Institute100 students enrolled in Karera Technical Institute						
No. Of tertiary education Instructors paid salaries		28Paying 28 Instructors in 1 tertiary school28 Instructors in 1 tertiary institution paid salaries						
Non Standard Outputs:		N/AN/A Staff salaries paid for the technical staff of Karera technical institute.Paying of Staff salaries for the technical staff of Karera technical institute.						
	Wage Rec't:	279,190	209,393	279,190	69,797	69,797	69,797	69,797
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	279,190	209,393	279,190	69,797	69,797	69,797	69,797

Vote:796 Sheema Municipal Council

FY 2021/22

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Improved learning outcomes	Improved learning outcomes	One technical school in the municipality paid its capitation grant for three terms.				
	Improved learning outcomes	Improved learning outcomes	One technical school in the municipality its capitation grant for three terms.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	156,317	104,211	156,317	39,079	39,079	39,079	39,079
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	156,317	104,211	156,317	39,079	39,079	39,079	39,079

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:796 Sheema Municipal Council

FY 2021/22

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

Non Standard Outputs:	Schools monitored and inspected	<i>Schools monitored and inspected</i>	<i>Schools monitored and inspected</i>					
	Schools coordinated	<i>Schools coordinated</i>	<i>Inspected</i>	<i>Monitoring and inspecting schools</i>				
	Support supervision carried out in schools	<i>Support supervision carried out in schools</i>						
	Fuel for office daily operations	<i>Fuel for office daily operations</i>						
	provided	<i>provided</i>						
	Monitoring and inspecting schools	<i>Schools monitored and inspected</i>						
	Coordinating schools	<i>Schools coordinated</i>						
	Carrying out support supervision in schools	<i>Support supervision carried out in schools</i>						
	Providing fuel for office daily operations	<i>Fuel for office daily operations provided</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	36,840	24,546	32,916	8,229	8,229	8,229	8,229	8,229
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	36,840	24,546	32,916	8,229	8,229	8,229	8,229	8,229

Budget Output: 84 02Monitoring and Supervision Secondary Education

Vote:796 Sheema Municipal Council

FY 2021/22

Non Standard Outputs:		Support supervision improved Learning outcomes improved through monitoring and inspection Fuel for daily operations provided Improving learning outcomes through monitoring and inspection Providing fuel for daily operations	<i>Support supervision improved Learning outcomes improved through monitoring and inspection Fuel for daily operations provided Support supervision improved Learning outcomes improved through monitoring and inspection Fuel for daily operations provided</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	28,000	21,000	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	28,000	21,000	0	0	0	0	0	0

Budget Output: 84 03Sports Development services

Non Standard Outputs:		Students to participate in regional or national sports competitions and co-curricular activities facilitated.Facilitating students to participate in regional or national sports competitions and co-curricular activities.	<i>Students to participate in regional or national sports competitions and co-curricular activities facilitated.Students to participate in regional or national sports competitions and co-curricular activities facilitated.</i>	<i>Co-curricular activities conductedConducting co-curricular activities</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	13,320	20,000	5,000	5,000	5,000	5,000	5,000

Vote:796 Sheema Municipal Council

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	13,320	20,000	5,000	5,000	5,000	5,000

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	School Management Committees trained Sector policies and guidelines disseminated to schools Refresher courses conductedTraining School Management Committees Disseminating sector policies and guidelines Conducting refresher courses in schools	<i>School Management Committees trained Sector policies and guidelines disseminated to schools Infrastructure affected by natural disasters repaired Furniture needs metSchool Management Committees trained Sector policies and guidelines disseminated to schools Infrastructure affected by natural disasters repaired Furniture needs met</i>	<i>Staff and School stakeholders trainedTraining staff and school stakeholders</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	6,667	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
Total For KeyOutput	10,000	6,667	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 05Education Management Services

Vote:796 Sheema Municipal Council

FY 2021/22

Non Standard Outputs:	Staff salaries paid	Staff salaries paid	Office operations				
	Learning outcomes	Learning outcomes	activities conducted				
	assessed Stationery	assessed Stationery	Fuel for daily				
	provided Airtime	provided Airtime	operations				
	for office	for office	provided Airtime				
	coordination	coordination	for coordination				
	provided Office	provided Office	provided Office				
	coordinated and	coordinated and	stationery provided				
	operated	operated	Operational				
	Infrastructure	salaries paid	maintenance				
	affected by natural	Learning outcomes	provided				
	disasters	assessed Stationery	Classrooms at				
	maintained	provided Airtime	Kikonko P/S				
	Furniture needs in	for office	maintained				
	schools met	coordination	Conduc				
Paying staff salaries	provided Office	ting office					
Assessing learning	coordinated and	operations					
outcomes	operated	activities					
Providing stationery		Providing					
Providing airtime		fuel for daily					
for office		operations					
coordination		Providing airtime					
Coordinating and		for office					
operating office		coordination					
Maintaining		Providing office					
infrastructure		stationery					
affected by natural		Providing					
disasters.		operation					
		maintenance					
		Maintaining					
		classrooms at					
		Kikonko P/S					
Wage Rec't:	32,590	24,443	0	0	0	0	0
Non Wage Rec't:	76,242	51,669	61,346	11,587	26,587	11,587	11,587
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	108,832	76,112	61,346	11,587	26,587	11,587	11,587
Wage Rec't:	6,358,280	4,768,710	6,325,690	1,581,422	1,581,422	1,581,422	1,581,422
Non Wage Rec't:	1,301,870	871,061	1,245,509	307,627	322,627	307,627	307,627
Domestic Dev't:	159,886	159,886	263,163	65,791	65,791	65,791	65,791
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	7,820,036	5,799,656	7,834,362	1,954,841	1,969,841	1,954,841	1,954,841

Vote:796 Sheema Municipal Council

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 04Community Access Roads maintenance

Non Standard Outputs:		150 meters of culverts cast and installed Head walls constructed 1 box culverts constructedSupply of building materials Construction of headwals casting of concretes ring culverts installation of culverts	Supply and installation of 6 lines (36 pieces of 600mm culverts), Supply and installation of 4 lines (24 pieces of 900mm culverts),Supply and installation of 6 lines (36 pieces of 600mm culverts), Supply and installation of 4 lines (24 pieces of 900mm culverts),	2 box culverts constructed 150 culverts cast and installed Drained structures maintainedProcure ment of materials for construction of two box culverts at Town School and Kemikye swamp Casting and installation of culverts on 150 sites municipal wide				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	116,893	87,670	180,800	45,200	45,200	45,200	45,200	45,200
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	116,893	87,670	180,800	45,200	45,200	45,200	45,200	45,200

Budget Output: 81 05District Road equipment and machinery repaired

Vote:796 Sheema Municipal Council

FY 2021/22

Non Standard Outputs:		14 pairs of cutting edges procured 2 tyres of dump truck procured 1 Dump truck repaired 1 tractor and trailer repaired 1 pick repaired and maintained wearing parts of equipment procured. Procurement of servicing and repairs services, cutting edges, tyres, and tubes, batteries spare parts for the road equipment.	<i>14 pairs of cutting edges procured 2 tyres of dump truck procured 1 Dump truck repaired 1 tractor and trailer repaired 1 pick repaired and maintained 14 pairs of cutting edges procured 2 tyres of dump truck procured 1 Dump truck repaired 1 tractor and trailer repaired 1 pick repaired and maintained</i>	<i>4 Road equipment maintained and serviced.Maintaining and servicing of Road equipment.</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	48,750	36,562	35,347	8,837	8,837	8,837	8,837	8,837
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	48,750	36,562	35,347	8,837	8,837	8,837	8,837	8,837

Budget Output: 81 06Urban Roads Maintenance

Non Standard Outputs:		235 km graded, shaped and compacted, 20.2km graveled. Grading,shaping and compacting of 235kms of roads.,Graveling of 20kms of roads, Paying of operators,supervisors and casual workers and procuring of fuels and oils. Supply and delivery of gravel to the road network	<i>45km graded, shaped and compacted, 6.58km graveled. 45km graded, shaped and compacted, 6.58km graveled.</i>	<i>3km graveled 115.5 km Routinely mechanized 9.5 km worked on via emergency intervention Procurement of fuel Payment of operators allowances Payment of supervision allowances Purchase of grader cutting edges</i>
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Vote:796 Sheema Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	501,424	376,068	199,700	49,925	49,925	49,925	49,925
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	501,424	376,068	199,700	49,925	49,925	49,925	49,925

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:

Payment of staff salaries,travel inland ,payment of utilities such as water and electricity, subscriptions for TV and other telecommunications , compound maintenance and payment of fuel for office operations.Paying of staff salaries,travel inland ,payment of utilities such as water and electricity, subscriptions for TV and other telecommunications , compound maintenance and paying of fuel for office operations.

Payment of staff salaries,travel inland ,payment of utilities such as water and electricity, subscriptions for TV and other telecommunications , compound maintenance and payment of fuel for office operations.Payment of staff salaries,travel inland ,payment of utilities such as water and electricity, subscriptions for TV and other telecommunications , compound maintenance and payment of fuel for office operations.

Staff salaries paid Water expenses met Telecommunicationns paid travel in land, monitoring, inspections, stationery and fuel expenses paid forPaying Staff salaries Meeting Water expenses Paying Telecommunicationns, travel in land, monitoring, inspections, stationery and fuel expenses.

<i>Wage Rec't:</i>	44,597	33,448	55,200	13,800	13,800	13,800	13,800
<i>Non Wage Rec't:</i>	94,939	71,204	66,205	16,551	16,551	16,551	16,551
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	139,536	104,652	121,405	30,351	30,351	30,351	30,351

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

Vote:796 Sheema Municipal Council

FY 2021/22

Non Standard Outputs:	48 km maintained	Paying of 22 road workers for 6 months each at 200,000, 14 man daily gang each at 200,000 for 12 months and 4 head men each at 250000 for 12, 1 road over seer for 12 months and recruiting and training of road workers.	302 km maintained	302 km maintained	86 road workers recruited, trained and deployed to maintain 120 kms of roads.Maintaining of roads by road workers, payment of their wages, payment of supervisors wages and allowances				
Wage Rec't:	0		0		0	0	0	0	0
Non Wage Rec't:	67,432		50,574		128,527	32,132	32,132	32,132	32,132
Domestic Dev't:	0		0		0	0	0	0	0
External Financing:	0		0		0	0	0	0	0
Total For KeyOutput	67,432		50,574		128,527	32,132	32,132	32,132	32,132

Output Class: Lower Local Services

Budget Output: 81 57Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads				6Procurement of fuels and payment of allowancesClearance of bottle necks in drainage structures					
Non Standard Outputs:				6km targeted Procurement of fuel Payment of allowances					
Wage Rec't:	0		0		0	0	0	0	0
Non Wage Rec't:	0		0		35,000	8,750	8,750	8,750	8,750
Domestic Dev't:	0		0		0	0	0	0	0
External Financing:	0		0		0	0	0	0	0
Total For KeyOutput	0		0		35,000	8,750	8,750	8,750	8,750

Service Area: 83 Municipal Services

Vote:796 Sheema Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Payment of retention for construction of Municipal office block Phase 4 Construction extension of Municipal Office block	Extension of Sheema Municipal Council Offices Extension of Sheema Municipal Council Offices						
<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>	100,000	100,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	100,000	100,000	0	0	0	0	0	0

Vote:796 Sheema Municipal Council

FY 2021/22

Budget Output: 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed		4Installation of 4 Street lights.4 Street lines procured and installed					
Non Standard Outputs:		4 street lights installed Supply and installation of street lights					
	Installation of street lightsInstallation of three street lights in Kabwohe						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	20,000	6,660	6,660	6,680	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	6,660	6,660	6,680	0
<i>Wage Rec't:</i>	44,597	33,448	55,200	13,800	13,800	13,800	13,800
<i>Non Wage Rec't:</i>	829,438	622,078	645,578	161,395	161,395	161,395	161,395
<i>Domestic Dev't:</i>	120,000	115,000	20,000	6,660	6,660	6,680	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	994,035	770,526	720,778	181,855	181,855	181,875	175,195

Vote:796 Sheema Municipal Council

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 06Community Training in Wetland management

No. of Water Shed Management Committees formulated

Formulating 4 committees each in the division. 4 committees each in the division formulated

Non Standard Outputs:

Sensitized community and Environment Committees Mobilised communities on wetlands protection Cut trees planted along River banks Paid facilitation for the the conducted field activities as mentioned above. Disseminated environment and tree planting and protection bye-law 2019 Sensitized community and Environment Committees Mobilising communities on wetlands protection Cut trees planted along River banks Paying of	<i>Sensitized community and Environment Committees Mobilised communities on wetlands protection Cut trees planted along River banks Paid facilitation for the the conducted field activities as mentioned above. Disseminated environment and tree planting and protection bye-law 2019 Sensitized pupils and students in their schools on better environmental practices, protection and conservation among others.</i>	<i>Sensitized community and Environment Committees Mobilized communities on wetlands protection Cut trees and crops planted along River banks Paid facilitation for the the conducted field activities as mentioned above. Disseminated environment and tree planting and protection bye-law 2019 Sensitized pupils and students in their schools on better environmental practices, protection, conservation among others.</i>
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	facilitation for the the conducted field activities as mentioned above. Disseminating environment and tree planting and protection bye-law 2019	<i>Sensitized community and Environment Committees Mobilised communities on wetlands protection Cut trees planted along River banks Paid facilitation for the the conducted field activities as mentioned above. Disseminated environment and tree planting and protection bye-law 2019 Sensitized pupils and students in their schools on better environmental practices, protection and conservation among others.</i>	<i>Sensitizing community and Environment Committees Mobilizing communities on wetlands protection Cut trees and crops planted along River banks Paying facilitation for the the conducted field activities as mentioned above. Disseminating environment and tree planting and protection bye-law 2019 Sensitizing pupils and students in their schools on better environmental practices, protection, conservation among others.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,560	1,920	1,121	280	280	280	280
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,560	1,920	1,121	280	280	280	280

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored

Evicting wetland encroachers.Evicted wetland encroachers.

No. of Wetland Action Plans and regulations developed

Developing two wet land action plans Two wet land action plans developed

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Non Standard Outputs:

Sensitized communities on River banks and water shed boundary and protection. Paid travel inland facilitation to staff. Mobilised and mentored Division Environment Committees of their duties in their areas of jurisdiction. Demarcated one wetland buffer with ecologic;l species like Bamboo, Markamia etc Sensitizing communities on River banks and water shed boundary and protection. Paying of travel inland facilitation to staff. Mobilising and mentored Division Environment Committees of their duties in their areas of jurisdiction. Demarcating one wetland buffer with ecologic;l species like Bamboo, Markamia etc	<i>Sensitized communities on River banks and water shed boundary and protection. Paid travel inland facilitation to staff. Mobilised and mentored Division Environment Committees of their duties in their areas of jurisdiction. Demarcated one wetland buffer with ecologic;l species like Bamboo, Markamia etc Sensitized communities on River banks and water shed boundary and protection. Paid travel inland facilitation to staff. Mobilised and mentored Division Environment Committees of their duties in their areas of jurisdiction. Demarcated one wetland buffer with ecologic;l species like Bamboo, Markamia etc</i>	<i>Sensitized communities on River banks and water shed boundary and protection and wetland regulationsSensitizing communities on River banks and water shed boundary and protection and wetland regulations</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,308	1,731	1,400	350	350	350	350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	2,308	1,731	1,400	350	350	350	350

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

Undertaking Four monitoring and compliance campaigns.Four monitoring and compliance campaigns undertaken

Non Standard Outputs:

inspected and Monitored wetland resources, conservation, restoration and wise use in 4 divisions. Arrested and prosecuted wetland encroachers. Enforcedg environment tree planting and protection bye-law. inspecting and Monitoring of wetland resources, conservation, restoration and wise use in 4 divisions. Arresting and prosecuting wetland encroachers. Enforcing environment tree planting and protection bye-law.

inspected and Monitored wetland resources, conservation, restoration and wise use in 4 divisions. Arrested and prosecuted wetland encroachers. Enforced environment tree planting and protection bye-law. inspected and Monitored wetland resources, conservation, restoration and wise use in 4 divisions. Arresting and prosecuting wetland encroachers. Enforcing environment tree planting and protection bye-law.

inspected and Monitored wetland resources, conservation, restoration and wise use in 4 divisions. Arrested and prosecuted wetland encroachers. Enforced environment tree planting and protection bye-law. inspecting and Monitoring of wetland resources, conservation, restoration and wise use in 4 divisions. Arresting and prosecuting wetland encroachers. Enforcing environment tree planting and protection bye-law and regulations.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	4,418	1,105	1,105	1,105	1,105

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	4,418	1,105	1,105	1,105	1,105

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

No. of new land disputes settled within FY	<i>Surveying and Titling One Municipal owned land. Inspecting Lands for applicants for land titling and inspecting Municipal Lands to ensure no encroachment</i>
	<i>Surveyed and Titled One Municipal owned land. inspected Lands for applicants for land titling and inspected Municipal Lands to ensure no encroachment</i>

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Non Standard Outputs:	Surveyed and Titled One Municipal owned land in Kagango. Paid inland travel facilitation to the persons involved in the inspection. Demarcated other Municipal and with live marks like Ficus Surveying and TitleingOne Municipal owned land in Kagango. Paying inland travel facilitation to the persons involved in the inspection. Demarcating other Municipal and with live marks like Ficus	<i>Surveyed and Titled One Municipal owned land in Kagango. Paid inland travel facilitation to the persons involved in the inspection. Demarcated other Municipal and with live marks like Ficus Surveyed and Titled One Municipal owned land in Kagango. Paid inland travel facilitation to the persons involved in the inspection. Demarcated other Municipal and with live marks like Ficus</i>	<i>Municipal lands monitored and ensured non encroachment. Monitoring of Municipal lands and ensuring non encroachment.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,312	6,984	3,994	998	998	998	998
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,312	6,984	3,994	998	998	998	998

Budget Output: 83 11Infrastructure Planning

Non Standard Outputs:	Comprehensively sensitized residents of Kabwohe division on the aspects of approved physical development and detailed plans. Implemented approved Kabwohe physical development and detailed plans	<i>Comprehensively sensitized residents of Kabwohe division on the aspects of approved physical development and detailed plans. Implemented approved Kabwohe physical development and detailed plans</i>	<i>Sensitised stakeholders on Physical development plans, prepared Action Area Plans, Beautification of Central Business District, organised UPPC meetings and minutes submitted to MLHUDSensitisin</i>
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Pegged planned roads beautified one road provided road furniture along the high way Popularized Kabowhe approved physical plans above Paid labour for the planted seedling along the selected road Comprehensive sensitization of residents of Kabwohe division on the aspects of approved physical development and detailed plans. Implementing approved Kabwohe physical development and detailed plans Pegging of planned roads beautified one road provided road furniture along the high way Popularizing Kabowhe approved physical plans above Paying of labour for the planted seedling along the selected road

Pegged planned roads beautified one road provided road furniture along the high way Popularized Kabowhe approved physical plans above Paid labour for the planted seedling along the selected road Comprehensive sensitized residents of Kabwohe division on the aspects of approved physical development and detailed plans. Implemented approved Kabwohe physical development and detailed plans Pegged planned roads beautified one road provided road furniture along the high way Popularized Kabowhe approved physical plans above Paid labour for the planted seedling along the selected road

g stakeholders on Physical development plans, preparing Action Area Plans, Beautification of Central Business District, organising UPPC meetings and minutes submitting to MLHUD

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,462	9,346	6,200	1,550	1,550	1,550	1,550
Domestic Dev't:	0	0	9,000	3,000	3,000	3,000	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,462	9,346	15,200	4,550	4,550	4,550	1,550

Budget Output: 83 12Sector Capacity Development

Vote:796 Sheema Municipal Council

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Non Standard Outputs:

Paid staff salaries	<i>Paid staff salaries</i>	<i>Paid salaries,</i>
Attended	<i>Attended</i>	<i>operation and</i>
workshops and	<i>workshops and</i>	<i>maintenance,</i>
seminars Staff	<i>seminars Staff</i>	<i>prepared sector</i>
trained in short	<i>trained in short</i>	<i>reports and</i>
courses Travel	<i>courses Travel</i>	<i>organised sector</i>
inland facilitated	<i>inland facilitated</i>	<i>meetings,</i>
for staff on issues	<i>for staff on issues</i>	<i>coordinated sector</i>
of physical	<i>of physical</i>	<i>activities Paying</i>
planning Paid fuel	<i>planning Paid fuel</i>	<i>salaries, operation</i>
for field inspection	<i>for field inspection</i>	<i>and maintenance</i>
and physical	<i>and physical</i>	<i>of sector</i>
planning works	<i>planning works</i>	<i>equipment,</i>
Procured stationary	<i>Procured</i>	<i>preparing sector</i>
for office	<i>stationary for</i>	<i>reports and</i>
operations Held	<i>office operations</i>	<i>organising sector</i>
urban physical	<i>Held urban</i>	<i>meetings,</i>
planning meetings	<i>physical planning</i>	<i>coordinating sector</i>
Paid	<i>meetings Paid</i>	<i>activities</i>
telecommunication	<i>telecommunication</i>	
expenses Paid	<i>expenses Paid</i>	
perdiem for staff	<i>perdiem for staff</i>	
submitting reports	<i>submitting reports</i>	
to line ministries.	<i>to line ministries.</i>	
Submitted quarterly	<i>Submitted</i>	
reports to line	<i>quarterly reports to</i>	
ministries. Paying	<i>line ministries.</i>	
of staff salaries	<i>Paid staff salaries</i>	
Attending	<i>Attended</i>	
workshops and	<i>workshops and</i>	
seminars Staff	<i>seminars Staff</i>	
training in short	<i>trained in short</i>	
courses paying of	<i>courses Travel</i>	
Travel inland	<i>inland facilitated</i>	
facilitated for staff	<i>for staff on issues</i>	
on issues of	<i>of physical</i>	
physical planning	<i>planning Paid fuel</i>	
Paying of d fuel for	<i>for field inspection</i>	
field inspection and	<i>and physical</i>	
physical planning	<i>planning works</i>	
works Procuring of	<i>Procured</i>	
stationary for office	<i>stationary for</i>	
operations Holding	<i>office operations</i>	
of urban physical	<i>Held urban</i>	
planning meetings	<i>physical planning</i>	
Paid	<i>meetings Paid</i>	
telecommunication	<i>telecommunication</i>	

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	expenses Paying of perdiem for staff submitting reports to line ministries. Submitting quarterly reports to line ministries.	<i>expenses Paid perdiem for staff submitting reports to line ministries. Submitted quarterly reports to line ministries.</i>					
Wage Rec't:	54,000	40,500	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	11,158	7,198	8,506	2,126	2,126	2,126	2,126
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	65,158	47,698	62,506	15,626	15,626	15,626	15,626

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Maintained Laptop Procured Laptop Maintaining of Laptop Procuring Laptop	<i>Maintained Laptop Procured Laptop Maintained Laptop</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	4,000	3,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0
Wage Rec't:	54,000	40,500	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	41,000	29,579	25,638	6,410	6,410	6,410	6,410
Domestic Dev't:	4,000	3,000	9,000	3,000	3,000	3,000	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	99,000	73,079	88,638	22,910	22,910	22,910	19,910

Vote:796 Sheema Municipal Council

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
<i>Service Area: 81 Community Mobilisation and Empowerment</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 04Facilitation of Community Development Workers</i>							
Non Standard Outputs:	N/A		<i>Community development workers facilitated to do their activities in divisions as planned in their financial year workplans.Facilitating community development workers to do their planned activities in divisions.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,227	2,420	3,227	807	807	807	807
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,227	2,420	3,227	807	807	807	807

Budget Output: 81 07Gender Mainstreaming

Vote:796 Sheema Municipal Council

FY 2021/22

Non Standard Outputs:	Staff mentored of gender related issues. women council meetings facilitated and conducted. communities trained on gender related issues.mentoring of staff on gender related issues. conducting women council meetings training communities on gender related issues.	<i>Staff mentored of gender related issues. women council meetings facilitated and conducted. communities trained on gender related issues.Women council meetings conducted and training on gender issues facilitated.</i>	<i>Women council members and technical staff facilitated to attend women functions and UWEP projects monitored.Facilitating women councils members and technical staff to attend women/ gender functions and monitoring of UWEP functions.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,543	1,157	1,543	386	386	386	386
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,543	1,157	1,543	386	386	386	386

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported	<i>4facilitating youth council meetings. International youth day celebrated.Youth council meetings facilitated. international youth day celebrated.</i>
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Vote:796 Sheema Municipal Council

FY 2021/22

Non Standard Outputs:	Youth council meetings facilitated International youth days celebrated. YLP groups monitored.facilitati ng youth council meetings. Celebrating international youth day. Monitoring of youth groups under YLP	<i>Youth council meetings facilitated International youth days celebrated. YLP groups monitored.Youth council meetings facilitated International youth days celebrated. YLP groups monitored.</i>	<i>Youth council members facilitated to attend meetings, YLP groups monitored.Facilitat ing youth council members to attend meetings and monitoring of YLP groups/ projects.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,197	1,647	1,128	282	282	282	282
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,197	1,647	1,128	282	282	282	282

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Non Standard Outputs:	PWDs supported with special grant for disabled persons.Supporting PWDs with special grant for disabled person.	<i>PWDs Activities facilitated, PWDs supported with Local government special grant.PWDs Activities facilitated, PWDs supported with Local government special grant.</i>	<i>Supporting PWDs with special grant for disabled person.PWDs supported with special grant for disabled persons.</i>				
			<i>PWDs supported with special grant for disabled persons. and activities of the elderly supported.Supporti ng PWDs with special grant for disabled person and facilitating the activities of the elderly.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,372	4,779	5,720	1,430	1,430	1,430	1,430

Vote:796 Sheema Municipal Council

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,372	4,779	5,720	1,430	1,430	1,430	1,430

Budget Output: 81 14Representation on Women's Councils

Non Standard Outputs:	Women councils facilitated Gender training to women councils conducted. International days celebratedFacilitating women councils Conducting gender training to women councils Celebrating international days.	<i>Women council Meetings facilitated. Gender training to women councils conducted. International days celebratedWomen council Meetings facilitated. Gender training to women councils conducted. International days celebrated</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,543	1,157	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,543	1,157	0	0	0	0	0

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

Vote:796 Sheema Municipal Council

FY 2021/22

Non Standard Outputs:

Staff salaries paid.
YLP and UWEP
projects monitored.
Gender related
issues followed in
divisions.
Departmental
quarterly reports
submitted.Paying
staff salaries.
Following up of
gender related
issues in divisions.
Submitting
quarterly
departmental
reports.

*Staff salaries paid.
YLP and UWEP
projects monitored.
Gender related
issues followed in
divisions.
Departmental
quarterly reports
submitted.fuel for
operation of CBS
procured.
stationary for the
department
procured.
Departmental
quarterly reports
submitted.*

*Staff salaries paid,
fuel for running
the department
procured,
stationary
procured, airtime
procured, travel
inland for the
PCDO, CDO, and
labor officer.
motorcycles for the
department
maintained, and
welfare catered
for.payment of staff
salaries,
procurement of
fuel , stationary,
maintaining of
department
motorcycles,
facilitating of the
PCDO, CDO, and
labor officer with
the travel inland to
to make
submissions to the
municipal council,
monitoring of labor
activities and
monitoring the
government
projects.*

<i>Wage Rec't:</i>	43,545	32,659	54,454	13,613	13,613	13,613	13,613
<i>Non Wage Rec't:</i>	11,675	8,756	13,745	3,436	3,436	3,436	3,436
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	55,220	41,415	68,199	17,050	17,050	17,050	17,050
Output Class: Capital Purchases							
<i>Budget Output: 81 75Non Standard Service Delivery Capital</i>							
Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	4,000	4,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	4,000	0	0	0	0	0
Wage Rec't:	43,545	32,659	54,454	13,613	13,613	13,613	13,613
Non Wage Rec't:	26,555	19,916	25,363	6,341	6,341	6,341	6,341
Domestic Dev't:	4,000	4,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	74,100	56,575	79,817	19,954	19,954	19,954	19,954

Vote:796 Sheema Municipal Council

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

Vote:796 Sheema Municipal Council

FY 2021/22

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:		Staff salaries paid for 12 months monthly, Municipal planning administrative functions co-ordinated, MTPC Meetings held and minutes prepared, office supplies procured and small office equipments procured.Payment of staff salaries for 12 months monthly, Coordinating Municipal planning administrative functions, Holding MTPC Meetings and preparing minutes, Procuring office supplies and small office equipments.	Staff salaries paid for 12 months monthly, Municipal planning administrative functions co-ordinated, MTPC Meetings held and minutes prepared, office supplies procured and small office equipments procured.Staff salaries paid for 12 months monthly, Municipal planning administrative functions co-ordinated, MTPC Meetings held and minutes prepared, office supplies procured and small office equipments procured.	Staff salary paid, Office activities coordinated, workshops attended, technical guidance provided and mileage for the mayor paid.Payment of staff salary, coordinating office activities, attending workshops, providing technical guidance and payment of mileage to the mayor.				
Wage Rec't:	54,000	40,500	42,570	10,642	10,642	10,642	10,642	
Non Wage Rec't:	15,381	11,535	8,260	2,065	2,065	2,065	2,065	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	69,381	52,035	50,830	12,707	12,707	12,707	12,707	

Budget Output: 83 02District Planning

No of Minutes of TPC meetings	<i>Holding 12 MTPC meetings at the municipal headquarters12 MTPC meetings to be held at the municipal headquarters</i>
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Vote:796 Sheema Municipal Council

FY 2021/22

No of qualified staff in the Unit

1MPU staffed with 1 qualified staff that is the StatisticianMPU staffed with 1 qualified staff that is the Statistician

Non Standard Outputs:

Budget conference held for FY 2021/2022.Holding budget conference for FY 2021/2022.

Budget conference held for FY 2021/2022.

Budget conference for FY 2022/2023 prepared and conducted.Preparing and conducting Budget conference for FY 2022/2023.

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	<i>4,250</i>	1,063	1,063	1,063	1,063
<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
Total For KeyOutput	5,000	3,750	<i>4,250</i>	1,063	1,063	1,063	1,063

Vote:796 Sheema Municipal Council

FY 2021/22

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Municipal Statistical Abstract FY 2019/20 prepared and submitted to the UBOS Data collected within the municipality..Prepa ring Statistical Abstract for FY 2019/20 and submitted to UBOS. Collecting data within the municipality.	<i>Municipal Statistical Abstract FY 2019/20 prepared and submitted to the UBOS Data collected within the municipality..Muni cipal Statistical Abstract FY 2019/20 prepared and submitted to the UBOS Data collected within the municipality..</i>	<i>Statistical Abstract for the FY 2020/2021 prepared.Preparing Statistical Abstract for the FY 2020/2021.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	640	160	160	160	160	160
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	640	160	160	160	160	160

Budget Output: 83 04Demographic data collection

Vote:796 Sheema Municipal Council

FY 2021/22

Non Standard Outputs:	Municipal economic profile prepared, LLGs trained on the dissemination of population guidelines. Data relating to demographic collected. Preparing the Municipal economic profile, Training of LLGs on the dissemination of population guidelines. Collecting of data relating to demographic.	<i>Municipal economic profile prepared, LLGs trained on the dissemination of population guidelines. Data relating to demographic collected. Municipal economic profile prepared, LLGs trained on the dissemination of population guidelines. Data relating to demographic collected.</i>	<i>Data on the population within the municipality collected and statistical reports produced. Collecting Data on the population within the municipality and producing statistical reports.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	512	128	128	128	128	128
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	512	128	128	128	128	128

Budget Output: 83 06Development Planning

Vote:796 Sheema Municipal Council

FY 2021/22

Non Standard Outputs:		Technical guidance provided to division staff on preparation of plans and guidance on participatory planning. Providing technical guidance to division staff on preparation of plans and guidance on participatory planning.	<i>Technical guidance provided to division staff on preparation of plans and guidance on participatory planning. Technical guidance provided to division staff on preparation of plans and guidance on participatory planning.</i>	<i>Municipal development plan III implemented and Guidance provided on development policies and issues. Coordination with line ministries and agencies carried out. Implementing Municipal development plan III and providing Guidance on development policies and issues. Carrying out Coordination with line ministries and agencies.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	644	161	161	161	161	161
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	644	161	161	161	161	161

Budget Output: 83 08Operational Planning

Vote:796 Sheema Municipal Council

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Non Standard Outputs:	PBS quarterly reports prepared and submitted, annual workplans and budgets prepared and submitted.Preparing and submitting of PBS quarterly reports, Preparing and submitting, annual workplans and budgets.	<i>PBS quarterly reports prepared and submitted, annual report prepared and submitted.PBS quarterly reports prepared and submitted, budget frame work paper prepared and submitted.</i>	<i>Quarterly PBS reports, work plans, budgets, performance contracts and budget frame work paper prepared and submitted on time to the line ministries.Preparing and submitting Quarterly PBS reports, work plans, budgets, performance contracts and budget frame work paper on time to the line ministries.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	PAF funded projects monitored, DDEG projects monitored and evaluated.Carrying out monitoring of PAF funded projects and monitoring and evaluating of DDEG funded projects.	<i>PAF funded projects monitored, DDEG projects monitored and evaluated.PAF funded projects monitored, DDEG projects monitored and evaluated.</i>	<i>Municipal projects monitored,maintained, reports made and actions taken on the proper implementation of the projects.Monitoring,maintaining,making reports and taking actions on the Municipal projects for the proper implementation of the projects.</i>				
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	11,204	8,403	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	2,600	2,600	27,176	9,059	9,059	9,059	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,804	11,003	36,176	11,309	11,309	11,309	2,250

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

Procurement of a laptop computer.Procuring a laptop computer.

Procurement of a laptop computer and office furnitureProcurement of a laptop computer and office furniture

Administration block construction completed, designs made and works supervised.Completion, making designs and supervising the works of the Administration block construction.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,574	4,574	96,000	32,000	32,000	32,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,574	4,574	96,000	32,000	32,000	32,000	0
<i>Wage Rec't:</i>	54,000	40,500	42,570	10,642	10,642	10,642	10,642
<i>Non Wage Rec't:</i>	53,085	39,813	38,306	9,577	9,577	9,577	9,577
<i>Domestic Dev't:</i>	7,174	7,174	123,176	41,059	41,059	41,059	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	114,259	87,487	204,052	61,278	61,278	61,278	20,219

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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

Non Standard Outputs:

1.Staff salaries paid for 12 Months	<i>1.Staff salaries paid for three Months</i>	<i>1.Staff salary paid for 12months</i>
2.Air time procured for 12 Months	<i>2.Air time procured for three Months</i>	<i>2.Statutory audit reports submitted to Auditor General Mbarara</i>
3.Office Stationery procured	<i>3.Office Stationery procured</i>	<i>3.Office stationery Procured</i>
4.LOGIAA Annual workshops and meetings attended	<i>4.LOGIAA Annual workshops and meetings attended</i>	<i>4.LOGIAA meetings and workshops</i>
5.Quarterly audit reports submitted to Auditor General Mbarara	<i>5.Quarterly audit reports submitted to Auditor General Mbarara</i>	<i>5.Subscriptions made</i>
6.Computer accessories and maintenance procured	<i>6.Coordination with line ministries done</i>	<i>6.Co-ordinations made with line ministries</i>
7.ICPAU Workshops and seminars attended	<i>1.Staff salaries paid for three Months</i>	<i>1.Payments of Staff salary paid for 12months</i>
8.Coordination with line ministries done	<i>2.Air time procured for three Months</i>	<i>2.Submissions of Statutory audit reports submitted to Auditor General Mbarara</i>
9.Office Camera procured	<i>3.Office Stationery procured</i>	<i>3.Procuring of Office stationery</i>
1.Payment of Staff salaries for 12 Months	<i>4.Quarterly audit reports submitted to Auditor General Mbarara</i>	<i>4.Attending LOGIAA meetings and workshops</i>
2.Procurement of office Air time for 12 Months	<i>5.Computer accessories and maintenance procured</i>	<i>5.Payment of Subscriptions</i>
3.Purchase of Office Stationery	<i>7. Workshops and seminars attended</i>	<i>6.Co-ordination with line ministries</i>
4.Attending LOGIAA Annual		

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FY 2021/22

	workshops and meetings 5.Travel to Mbarara to submit Quarterly audit reports to office of Auditor General 6.Purchase of Computer accessories and installation of antivirus 7.Attending ICPAU Workshops and seminars 8.Coordination with line ministries 9.paying annual subscriptions 10.Purchase of office camera	8.Coordination with line ministries done					
Wage Rec't:	11,891	8,918	11,887	2,972	2,972	2,972	2,972
Non Wage Rec't:	6,081	5,197	2,871	718	718	718	718
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,972	14,116	14,758	3,690	3,690	3,690	3,690

Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	2021-10-291.Preparation,audit,compilation and submissionQuarterly statutory audit reports produced
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FY 2021/22

No. of Internal Department Audits

141.Review of departments quarterly operations
2.Review on division quarterly operations1.Nine departments audited during the FY 21/22
2.Four divisions audited

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Non Standard Outputs:

1.Handover Ceremonies witnessed 2.48 Primary schools Audited 3.Six Secondary schools audited 4.One Tertiary Institution audited 5.Nine Health centres audited 6.Special audits carried out 7.Office fuel procured 8.Payroll audits made quarterly 9.Coordinations made with line ministries 10.Quarterly audit reports made 1.Witnessing Handover Ceremonies 2.Audit of 48 Primary schools 3.Auditing Six Secondary schools 4.Audit exercise on One Tertiary Institution 5.Auditing Nine Health centres 6.Carrying out Special audits as they arise 5.Auditing exercise on four divisions 6.Coordination with line ministries 7.Procurement of fuel for office operations 8.Conducting payroll audits 9.Conducting store audits and assets management	<i>1.Handover Ceremonies witnessed if any 2.Twelve Primary schools Audited 3.Special audits carried out if any 4.Quarterly Office fuel procured 5.Payroll audits made quarterly 6.Co-ordinations made with line ministries 7.Quarterly audit reports made 1.Handover Ceremonies witnessed if any 2.Twelve Primary schools Audited 4.One Tertiary Institution audited 5.Nine Health centres audited 6.Special audits carried out if any 7.Quarterly Office fuel procured 8.Payroll audits made quarterly 9.Co-ordinations made with line ministries 10.Quarterly audit reports made</i>	<i>1.Post primary and Primary schools audited 2.Co-ordinations made with key stakeholders 3.Office fuel procured 4.Workshops attended 1.Audit exercise on primary and post primary schools 2.Audit exercise done capital projects 3.Handover ceremonies attended and witnessed 4.Audit exercise on road works 5.conducting special or investigative audits when called upon</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,105	6,079	7,875	1,969	1,969	1,969	1,969
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,105	6,079	7,875	1,969	1,969	1,969	1,969

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:

1.Number of YLP &UWEP groups audited 2.Number of capital projects audited 3.Number of audit reports made on road works 1.Auditing of YLP &UWEP groups benefited from the grant 2.Auditing capital projects and civil works 3.Auditing of road works under routine maintenance and light grading

1.Number of YLP &UWEP groups audited1.Number of YLP &UWEP groups audited 2.Audit reports made on road works

1.Value For Money Audits conducted 2.Audit reports done on capital projects,UWEP and YLP 3.Audit exercise done on road works undertaken by the Vote1.Conducting VFM Audits 2.Carrying out audit on all capital projects,UWEP & YLP 3.Auditing road works done by the vote

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	414	0	414	104	104	104	104
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	414	0	414	104	104	104	104
<i>Wage Rec't:</i>	11,891	8,918	11,887	2,972	2,972	2,972	2,972
<i>Non Wage Rec't:</i>	14,600	11,276	11,160	2,790	2,790	2,790	2,790
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	26,491	20,194	23,047	5,762	5,762	5,762	5,762

Vote:796 Sheema Municipal Council

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
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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Budget Output: 83 01Trade Development and Promotion Services

Non Standard Outputs:	N/AN/A	<i>Radio announcements, sensitization meetings held and businesses mobilized for registration, compliance and trading licence.</i>					
		<i>Radio announcements, sensitization meetings held and businesses mobilized for registration, compliance and trading licence.</i>					
<i>Wage Rec't:</i>	14,716	11,037	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,916	11,937	0	0	0	0	0

Budget Output: 83 02Enterprise Development Services

Vote:796 Sheema Municipal Council

FY 2021/22

No of awareness radio shows participated in				<i>4Participating in 4 awareness radio shows on the local stations.4 awareness radio shows on the local stations participated in.</i>				
No of businesses assisted in business registration process				<i>10Assisting ten businesses in registration in the CBDTen businesses assisted in registration in the CBD</i>				
No. of enterprises linked to UNBS for product quality and standards				<i>Linking Fifty enterprises to UNBS for product qualityFifty enterprises linked to UNBS for product quality</i>				
Non Standard Outputs:	N/AN/A		<i>At least three entrepreneurs linked to partners At least three entrepreneurs linked to partners</i>	<i>Technical guidance provided on the enterprise development.Provision of Technical guidance on the enterprise development.</i>				
<i>Wage Rec't:</i>	0	0		<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	691	518		<i>1,300</i>	325	325	325	325
<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
Total For KeyOutput	691	518		1,300	325	325	325	325

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

Vote:796 Sheema Municipal Council

FY 2021/22

No of cooperative groups supervised				<i>Supervision and monitoring of the cooperative societies in all Divisions.Twenty Five cooperative societies in all the Divisions.</i>				
No. of cooperative groups mobilised for registration				<i>10Sensitization and mobilization of 10 groups for registration.Ten cooperative societies / groups mobilized for registration.</i>				
No. of cooperatives assisted in registration				<i>Sensitization and mobilization of 10 groups for registration.Ten cooperative societies / groups mobilized and assisted for registration.</i>				
Non Standard Outputs:	N/AN/A		<i>Linkage of atleast three coop societies to development partnersLinkage of atleast three coop societies to development partners</i>	<i>Technical guidance to cooperatives provided.Providing Technical guidance to cooperatives.</i>				
<i>Wage Rec't:</i>	0	0		0	0	0	0	0
<i>Non Wage Rec't:</i>	2,300	1,725		3,836	959	959	959	959
<i>Domestic Dev't:</i>	0	0		0	0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0	0
Total For KeyOutput	2,300	1,725		3,836	959	959	959	959

Budget Output: 83 05Tourism Promotional Services

Vote:796 Sheema Municipal Council

FY 2021/22

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)				30Updating 30 hospitality facilities.30 hospitality facilities updated				
No. and name of new tourism sites identified				2Identifying and promoting 2 tourism sites.2 tourism sites identified and promoted				
No. of tourism promotion activities meanstreemred in district development plans				4Promoting Quarterly promotional activities.Quarterly promotional activities promoted.				
Non Standard Outputs:	N/AN/A	NANA		Data collected and the database for hospitality facilities updated.Data collection and updating of the database for hospitality facilities.				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,043	782	885	221	221	221	221	221
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,043	782	885	221	221	221	221	221
Budget Output: 83 06Industrial Development Services								
A report on the nature of value addition support existing and needed				YesYes				

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No. of opportunites identified for industrial development		<i>Identifying Over 10 investment opportunities for development.Over 10 investment opportunities identified for development.</i>						
No. of producer groups identified for collective value addition support		<i>Identifying 20 agro-processors for training in value addition in all Divisions.20 agro-processors identified for training in value addition in all Divisions.</i>						
No. of value addition facilities in the district		<i>15 value addition facilities in all the divisions.15 value addition facilities in all the divisions.</i>						
Non Standard Outputs:		N/AN/A						
		<i>Agro-processors mobilized and trained.Mobilization and training of agro-processors.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	850	638	2,320	580	580	580	580	580
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	850	638	2,320	580	580	580	580	580

Budget Output: 83 08Sector Management and Monitoring

Vote:796 Sheema Municipal Council

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Non Standard Outputs:		Quarterly monitoring done in all DivisionsMonitoring of agro-processors and cooperative societies	<i>Quarterly monitoring of the markets & activities by staff, standing committee, MEC etc quarterly.Quarterly monitoring of the markets & activities by staff, standing committee, MEC etc quarterly.</i>	<i>Office activities coordinated, quarterly reports on the performance of the sector produced, monitoring carried out and technical guidance provided especially to the SACCOS.Coordinating of Office activities, Producing of quarterly reports on the performance of the sector, Carrying out of the monitoring and Providing of the technical guidance especially to the SACCOS.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,920	7,440	6,451	1,613	1,613	1,613	1,613	1,613
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	9,920	7,440	6,451	1,613	1,613	1,613	1,613	1,613
<i>Wage Rec't:</i>	14,716	11,037	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,004	12,003	14,792	3,698	3,698	3,698	3,698	3,698
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	30,720	23,040	14,792	3,698	3,698	3,698	3,698	3,698

N/A

Vote:796 Sheema Municipal Council

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