
Vote:609 Sheema District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:609 Sheema District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Sheema District

Date: 02/11/2018

**cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:609 Sheema District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	320,000	93,964	29%
Discretionary Government Transfers	3,210,334	820,004	26%
Conditional Government Transfers	17,649,893	4,691,784	27%
Other Government Transfers	1,449,957	244,359	17%
Donor Funding	231,453	0	0%
Total Revenues shares	22,861,637	5,850,111	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	148,325	65,009	48,105	44%	32%	74%
Internal Audit	42,947	10,312	9,046	24%	21%	88%
Administration	2,708,062	559,646	481,599	21%	18%	86%
Finance	258,398	117,800	115,047	46%	45%	98%
Statutory Bodies	466,915	103,682	70,943	22%	15%	68%
Production and Marketing	991,754	247,980	111,248	25%	11%	45%
Health	5,078,095	1,285,038	878,916	25%	17%	68%
Education	10,884,427	2,909,760	2,526,059	27%	23%	87%
Roads and Engineering	1,314,272	252,873	226,289	19%	17%	89%
Water	260,338	81,399	33,057	31%	13%	41%
Natural Resources	165,867	42,623	42,425	26%	26%	100%
Community Based Services	542,236	50,201	37,757	9%	7%	75%
Grand Total	22,861,637	5,726,322	4,580,493	25%	20%	80%
<i>Wage</i>	<i>14,444,993</i>	<i>3,504,724</i>	<i>3,186,038</i>	<i>24%</i>	<i>22%</i>	<i>91%</i>
<i>Non-Wage Reccurent</i>	<i>5,802,110</i>	<i>1,554,728</i>	<i>1,360,432</i>	<i>27%</i>	<i>23%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>2,383,081</i>	<i>666,870</i>	<i>69,307</i>	<i>28%</i>	<i>3%</i>	<i>10%</i>
<i>Donor Devt</i>	<i>231,453</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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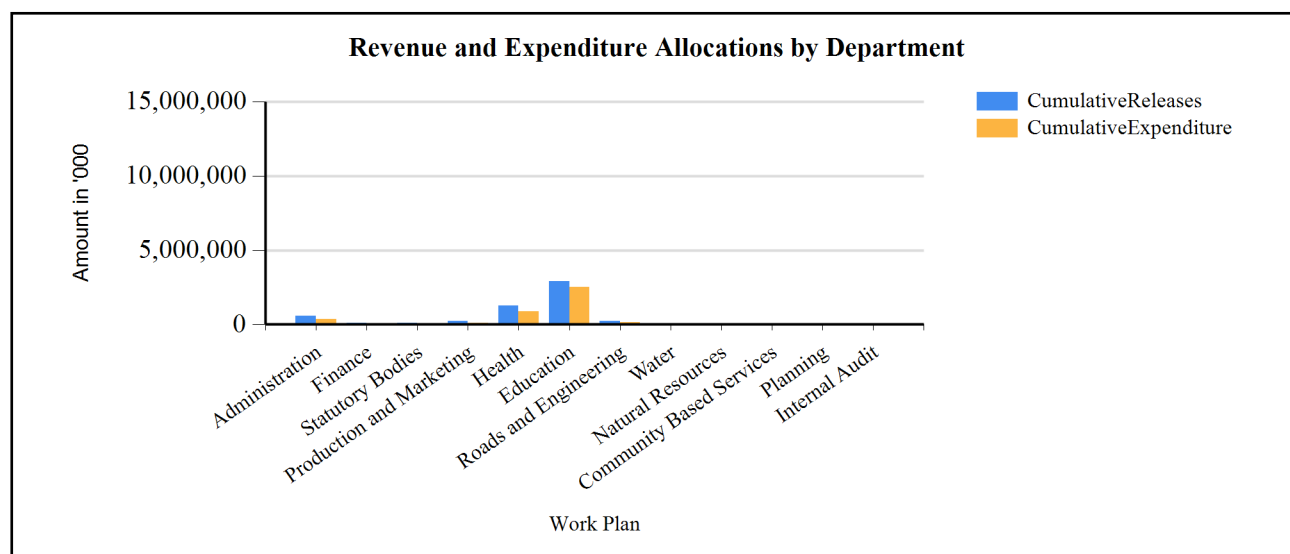
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of Quarter one 2018/19 (July– September), Sheema District had received a cumulative release of Shs. 5,850,111,000/= out of the approved annual budget of Shs. 22,861,637,000/= accounting for 26%. The locally raised revenue realized was Shs. 93,964,000/= out of the budgeted Shs. 320,000,000/= indicating 29% performance. Shs. 820,004,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 3,210,334,000 performing at 26%. No donor funds were received in the quarter. Shs. 4,691,784,000/= was received as Conditional Government Transfers out of the budgeted Shs. 17,649,893,000/= performing at 27%. Shs. 244,359,000/= was received as Other government transfers out of the budgeted Shs. 1,449,957,000/= performing at 17%.

Funds were allocated to departments for spending as per the conditions and guidelines.

By the end of quarter one, the performance in terms of the overall budget released to the departments was 25%. Shs. 3,504,724,000/= was received as wage against the budget of Shs. 14,444,993,000/= accounting for 24% and out of this release (for wage), Shs. 3,186,038,000/= was spent indicating 91% performance. Shs. 1,554,728,000/= was received as non- wage against the budget of Shs. 5,802,110,000/= accounting for 27% and out of this release, Shs. 1,360,432,000/= was spent indicating 88% performance. Shs. 666,870,000/= was received as Domestic Development against the budget of Shs. 2,383,081,000/= accounting for 28%.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	320,000	93,964	29 %
Local Services Tax	55,000	31,533	57 %
Land Fees	4,840	646	13 %
Application Fees	10,381	860	8 %
Business licenses	4,555	1,030	23 %

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Liquor licenses	5,000	0	0 %
Other licenses	1,139	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	1,140	0	0 %
Sale of (Produced) Government Properties/Assets	11,388	0	0 %
Park Fees	456	0	0 %
Property related Duties/Fees	1,708	0	0 %
Animal & Crop Husbandry related Levies	4,825	1,681	35 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,680	840	9 %
Registration of Businesses	1,469	106	7 %
Educational/Instruction related levies	66,808	23,160	35 %
Agency Fees	1,424	0	0 %
Inspection Fees	1,139	67	6 %
Market /Gate Charges	15,000	0	0 %
Fees from appeals	6	0	0 %
Other Fees and Charges	1,708	0	0 %
Cess on produce	57	0	0 %
Fees from Hospital Private Wings	120,000	34,042	28 %
Miscellaneous receipts/income	2,277	0	0 %
2a.Discretionary Government Transfers	3,210,334	820,004	26 %
District Unconditional Grant (Non-Wage)	533,695	133,424	25 %
Urban Unconditional Grant (Non-Wage)	188,985	47,246	25 %
District Discretionary Development Equalization Grant	147,999	49,333	33 %
Urban Unconditional Grant (Wage)	737,141	184,285	25 %
District Unconditional Grant (Wage)	1,541,469	385,367	25 %
Urban Discretionary Development Equalization Grant	61,044	20,348	33 %
2b.Conditional Government Transfers	17,649,893	4,691,784	27 %
Sector Conditional Grant (Wage)	12,166,383	3,041,596	25 %
Sector Conditional Grant (Non-Wage)	2,381,188	748,505	31 %
Sector Development Grant	1,755,060	585,020	33 %
Transitional Development Grant	60,063	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	20,546	0	0 %
Pension for Local Governments	648,951	162,238	25 %
Gratuity for Local Governments	617,701	154,425	25 %
2c. Other Government Transfers	1,449,957	244,359	17 %
Social Assistance Grant for Empowerment (SAGE)	6,250	0	0 %
Support to PLE (UNEB)	12,500	0	0 %
Uganda Road Fund (URF)	1,084,685	232,189	21 %
Uganda Women Entrepreneurship Program(UWEP)	119,073	2,198	2 %

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Youth Livelihood Programme (YLP)	227,449	4,214	2 %
Other	0	5,758	0 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	231,453	0	0 %
United Nations Children Fund (UNICEF)	133,453	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	98,000	0	0 %
Total Revenues shares	22,861,637	5,850,111	26 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter one 2018/19, the District had cumulatively received Shs. 93,964,000/= of the expected annual local revenue of Shs. 320,000,000/= indicating 29% performance.

In quarter one, Shs. 93,964,285/= was received out of the quarter plan of Shs. 80,000,000/= indicating 117% performance. The over performance was due to receipt of more Local Service Tax than planned. Shs. 31,532,501/= was received against the plan of Shs. 13,750,000/= (229%)

Cumulative Performance for Central Government Transfers

By the end of quarter one 2018/19, Shs. 244,359,000/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 1,449,957,000/= indicating 17% performance.

In quarter one, Shs. 244,358,900/= was received out of the quarter plan of Shs. 359,364,354/= indicating 68% performance. The underperformance is attributed to receipt of less funds than budgeted from YLP and UWEP. Shs. 4,213,990 was received under YLP out of the quarter budget of Shs. 56,862,281/= (7.4%) and Shs. 2,197,751/= was received under UWEP out of the quarter plan of Shs. 29,768,200 (7.4%).

Cumulative Performance for Donor Funding

By the end of quarter one 2018/19, No donor funds were received by the District. The funds are anticipated to be received in Quarter two.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	730,803	59,082	8 %	155,467	59,082	38 %
District Production Services	253,243	52,166	21 %	53,658	52,166	97 %
District Commercial Services	7,708	0	0 %	4,552	0	0 %
Sub- Total	991,754	111,248	11 %	213,677	111,248	52 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,314,272	250,706	19 %	364,395	250,706	69 %
Sub- Total	1,314,272	250,706	19 %	364,395	250,706	69 %
Sector: Education						
Pre-Primary and Primary Education	6,038,007	1,449,100	24 %	1,578,838	1,449,100	92 %
Secondary Education	4,075,909	899,827	22 %	1,113,818	899,827	81 %
Skills Development	602,253	150,178	25 %	178,595	150,178	84 %
Education & Sports Management and Inspection	165,258	26,954	16 %	45,103	26,954	60 %
Special Needs Education	3,000	0	0 %	500	0	0 %
Sub- Total	10,884,427	2,526,059	23 %	2,916,855	2,526,059	87 %
Sector: Health						
Primary Healthcare	1,147,250	13,056	1 %	352,120	13,056	4 %
District Hospital Services	282,658	74,806	26 %	70,664	74,806	106 %
Health Management and Supervision	3,648,188	791,055	22 %	930,723	791,055	85 %
Sub- Total	5,078,095	878,916	17 %	1,353,507	878,916	65 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	260,338	33,057	13 %	68,327	33,057	48 %
Natural Resources Management	165,867	42,425	26 %	21,605	42,425	196 %
Sub- Total	426,205	75,482	18 %	89,932	75,482	84 %
Sector: Social Development						
Community Mobilisation and Empowerment	542,236	37,757	7 %	49,141	37,757	77 %
Sub- Total	542,236	37,757	7 %	49,141	37,757	77 %
Sector: Public Sector Management						
District and Urban Administration	2,708,062	482,979	18 %	675,776	482,979	71 %
Local Statutory Bodies	466,915	70,943	15 %	119,738	70,943	59 %
Local Government Planning Services	148,325	54,839	37 %	34,657	54,839	158 %
Sub- Total	3,323,302	608,761	18 %	830,170	608,761	73 %
Sector: Accountability						
Financial Management and Accountability(LG)	258,398	117,800	46 %	56,695	117,800	208 %
Internal Audit Services	42,947	9,046	21 %	10,737	9,046	84 %

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	<i>Sub- Total</i>	<i>301,345</i>	<i>126,846</i>	<i>42 %</i>	<i>67,431</i>	<i>126,846</i>	<i>188 %</i>
Grand Total		22,861,637	4,615,776	20 %	5,885,110	4,615,776	78 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,676,244	545,225	20%	669,061	545,225	81%
District Unconditional Grant (Non-Wage)	50,349	19,768	39%	12,587	19,768	157%
District Unconditional Grant (Wage)	532,027	95,946	18%	133,007	95,946	72%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	617,701	154,425	25%	154,425	154,425	100%
Locally Raised Revenues	11,621	10,170	88%	2,905	10,170	350%
Multi-Sectoral Transfers to LLGs_NonWage	57,908	1,316	2%	14,477	1,316	9%
Multi-Sectoral Transfers to LLGs_Wage	737,141	101,363	14%	184,285	101,363	55%
Pension for Local Governments	648,951	162,238	25%	162,238	162,238	100%
Salary arrears (Budgeting)	20,546	0	0%	5,137	0	0%
Development Revenues	31,818	14,421	45%	10,606	14,421	136%
District Discretionary Development Equalization Grant	6,142	2,047	33%	2,047	2,047	100%
Multi-Sectoral Transfers to LLGs_Gou	25,676	12,373	48%	8,559	12,373	145%
Total Revenues shares	2,708,062	559,646	21%	679,667	559,646	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,269,169	197,309	16%	317,292	197,309	62%
Non Wage	1,407,076	273,296	19%	350,529	273,296	78%
Development Expenditure						
Domestic Development	31,818	12,373	39%	7,955	12,373	156%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,708,062	482,979	18%	675,776	482,979	71%

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C: Unspent Balances			
Recurrent Balances	74,620	14%	
Wage	0		
Non Wage	74,620		
Development Balances	2,047	14%	
Domestic Development	2,047		
Donor Development	0		
Total Unspent	76,667	14%	

Summary of Workplan Revenues and Expenditure by Source

In FY 2018/2019, Administration department had an annual budget of Shs.2,708,062,000/= but it had Cumulatively received Shs. 559,646,000/= by end of quarter one indicating 21 percent of the FY budget. In quarter one, the department received Shs. 559,646,000/= against the planned Shs. 679,667,000 indicating 82 percent performance.

In quarter one (July – September 2018), the administration department realized the highest quarterly budget out turn under local revenue of 10,170,000/= against 2,905,000/= accounting for 350% percent performance. The next highest budget out turn was under District Unconditional Grant (non wage) which was 157 percent of the quarterly budget. The department received no funds for salary arrears (Budgeting) in the quarter.

By the end of quarter one, the department was able to spend Shs. 482,979,000/= indicating 86.3 percent performance of the released funds. It had an unspent balance of Shs.76,667,000/= of which shs.72,620,000/= was meant for payment of pension and gratuity and shs.2,047,000/= for capacity building and induction of new staff under DDEG.

Reasons for unspent balances on the bank account

By 30th September 2018, Administration had unspent balance of Shs. 76,667,000/= of which Shs. 72,620,000/= was meant for payment of pension and gratuity and Shs. 2,047,000/= for capacity building and induction of new staff under DDEG.

Highlights of physical performance by end of the quarter

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12 Management meetings held and minutes produced in three months

3 Technical Planning Committee meetings held and minutes produced

3 months salary to staff paid by 28th of each month

Pension for pensioners and gratuity paid by 28th of each month

1 International day of Older persons celebrated at the main Sheema Stadium in Sheema Municipality

Support supervision to LLGs, water projects (MAyoro and Shuuku), Education (Worldbank schools) and Health units done

Vacant positions for Deputy Primary Head Teachers submitted to DSC

District Health Officer Recruited

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	257,547	117,800	46%	64,387	117,800	183%
District Unconditional Grant (Non-Wage)	71,057	21,921	31%	17,764	21,921	123%
District Unconditional Grant (Wage)	118,958	35,398	30%	29,740	35,398	119%
Locally Raised Revenues	8,929	2,540	28%	2,232	2,540	114%
Multi-Sectoral Transfers to LLGs_NonWage	58,603	57,941	99%	14,651	57,941	395%
Development Revenues	851	0	0%	284	0	0%
Multi-Sectoral Transfers to LLGs_Gou	851	0	0%	284	0	0%
Total Revenues shares	258,398	117,800	46%	64,670	117,800	182%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,958	35,398	30%	29,740	35,398	119%
Non Wage	138,589	82,402	59%	26,955	82,402	306%
Development Expenditure						
Domestic Development	851	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	258,398	117,800	46%	56,695	117,800	208%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2018/2019, the Finance department budgeted for Shs.258,398,000/= but it had Cumulatively received Shs. 117,800,000/= by end of quarter one indicating 46 percent of the FY budget. In quarter one, the department received Shs. 117,800,000/= against the planned Shs. 64,670,000 indicating 182 percent performance.

in Quarter one(July-September 2018)The finance department realized the highest quarterly budget out turn under multi-sectoral transfers to LLGs-Non wage of Shs. 57,941,000/= against quarterly budget of Shs. 14,651,000/= accounting for 395 percent. The next highest budget out turn was under district Unconditional grant (non wage) which was 123 percent of the quarterly budget.

By the end of quarter one, the department was able to spend Shs. 117,800,000/= indicating 100 percent performance of the released funds. It had no unspent balances on the bank account.

Reasons for unspent balances on the bank account

By 30th September 2018, Finance Department had no unspent balances on the account.

Highlights of physical performance by end of the quarter

Financial statements for 2017-18 prepared, Bank reconciliations made, Books of accounts maintained, Salaries for the staff paid, Allowances Paid to staff, revenue mobilization and collection monitored Funds warranted and invoiced Budget desk meetings Held, Taxes deducted from suppliers Remitted to URA and Returns Made and Office stationary Procured

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	466,915	103,682	22%	116,729	103,682	89%
District Unconditional Grant (Non-Wage)	230,408	57,602	25%	57,602	57,602	100%
District Unconditional Grant (Wage)	185,316	42,048	23%	46,329	42,048	91%
Locally Raised Revenues	16,127	4,032	25%	4,032	4,032	100%
Multi-Sectoral Transfers to LLGs_NonWage	35,063	0	0%	8,766	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	466,915	103,682	22%	116,729	103,682	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	185,316	42,048	23%	46,329	42,048	91%
Non Wage	281,598	28,895	10%	73,409	28,895	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	466,915	70,943	15%	119,738	70,943	59%
C: Unspent Balances						
Recurrent Balances		32,739	32%			
Wage		0				
Non Wage		32,739				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		32,739	32%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2018/2019, the Statutory Bodies department had an annual budget of Shs 466,915,000/= but by the end of quarter one, it had received Shs. 103,682,000 indicating 22 percent of the FY budget.

In quarter one, the department received Shs. 103,682,000/= against the quarter plan of Shs. 116,729,000 indicating 89 percent performance. Shs. 4,032,000/= was locally raised revenues, Shs. 42,048,000/= was District Unconditional grant -wage, Shs. 57,602,000/= was District Unconditional grant non wage,

By the end of the quarter, the department had spent 59% of the released funds and had an unspent balance of Shs. 32,739,000/= on account of which Shs. 2,745,427,000/= was meant for payment of fuel for DEC members, Shs. 1,340,000/= was meant for PAC sitting, Shs. 1,340,000/= was meant for Land Board sitting, Shs. 25,972,594/= was meant for Ex gratia for LC I, LC II Chairmen and Honorraria for Sub County councilors.

Reasons for unspent balances on the bank account

By the end of quarter one, the Statutory Bodies department had an unspent balance of Shs. 32,739,000/= on account of which Shs. 2,745,427,000/= was meant for payment of fuel for DEC members, Shs. 1,340,000/= was meant for PAC sitting, Shs. 1,340,000/= was meant for Land Board sitting, Shs. 25,972,594/= was meant for Ex gratia for LC I, LC II Chairmen and Honorraria for Sub County councilors.

Highlights of physical performance by end of the quarter

In quarter one 2018/19, the Statutory Bodies department carried out the following; Paying staff salaries through their individual bank accounts for 3 months; Preparing, organizing and holding 1 council meeting; Processing payments for Ex-gratia of district councilors; Preparing and submitting Q1 reports to relevant offices; Conducting council co-ordination activities; Preparing and submitting the procurement plan for 2018/19 FY to PPDA; Preparing Bidding documents & selling them to all eligible people (male, female & disabled); Running an advert for disposal of livestock at Rubaare farm; Procurement reports produced & distributed to council, PPDA & MoLG; Preparing and holding 1 contracts committee meeting; Organizing and holding 3 DEC meetings; Paying DEC members 'salary monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of projects within the district. Airtime paid to DEC members. Monitoring implementation of council policies and decisions at district & LLG levels; Sectoral committee meetings were held (Finance, Planning, Administration & Investment, Education & Health, Works, Water & Natural Resources, CBS, Production & Marketing); 3 District Service Commission (DSC) meetings were held.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	895,590	215,925	24%	223,897	215,925	96%
District Unconditional Grant (Non-Wage)	3,425	0	0%	856	0	0%
District Unconditional Grant (Wage)	171,496	46,223	27%	42,874	46,223	108%
Locally Raised Revenues	10,000	521	5%	2,500	521	21%
Multi-Sectoral Transfers to LLGs_NonWage	34,384	110	0%	8,596	110	1%
Sector Conditional Grant (Non-Wage)	206,576	51,644	25%	51,644	51,644	100%
Sector Conditional Grant (Wage)	469,709	117,427	25%	117,427	117,427	100%
Development Revenues	96,164	32,055	33%	32,055	32,055	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	96,164	32,055	33%	32,055	32,055	100%
Total Revenues shares	991,754	247,980	25%	255,952	247,980	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	641,205	105,305	16%	160,301	105,305	66%
Non Wage	254,385	5,642	2%	53,376	5,642	11%
Development Expenditure						
Domestic Development	96,164	301	0%	0	301	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	991,754	111,248	11%	213,677	111,248	52%
C: Unspent Balances						
Recurrent Balances						
		104,979	49%			
Wage		58,346				
Non Wage		46,633				
Development Balances						
		31,754	99%			
Domestic Development		31,754				
Donor Development		0				

Vote:609 Sheema District**Quarter1**

Total Unspent	136,732	55%	
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Summary of Workplan Revenues and Expenditure by Source

In FY 2018/19, the Production and marketing department prepared a budget of Shs 991,754,000/= and planned to utilize Shs 255,952,000/= in quarter One [July-September 2018]. By the end of quarter One, the department had realized a cumulative budget out turn of 247,980,000/= which accounts for 25 percent performance of the annual budget.

In quarter One, the Department received Sh.247,980,000/= out of the budgeted Sh. 255,952,000/= which accounts for 97 percent performance of the quarterly budget. By end of quarter one, the Department had spent Sh. 111,248,000/= accounting for 45% of the planned quarterly budget.

By 30th September 2018, the Department had a closing bank balance of Shs. 46,612,991/= on Production and Marketing Account, Sh.31, 753,684/= on PMG account meant for agricultural extension activities and capital projects and Sh. 20,045/= on Rubaare Farm account.

Reasons for unspent balances on the bank account

The funds on the above accounts was received late from the center ,in the 2nd last week of September 2018, and could not be utilized by the end of quarter one.

However these funds shall be utilized in the 2nd quarter as planned activities for quarter one were rolled over including capital projects which are to be undertaken in the 2nd quarter too.

Highlights of physical performance by end of the quarter

In quarter one (July-Sept 2018) the department achieved the following outputs.

The departmental tractors was repaired and serviced, Sector activities were supervised, quarterly work plan and reports were prepared ,crop pests and disease surveillance was done in 11 LLGs, 46 fish farmers were trained,14 fish farmer ponds were stocked, quality assurance activities to beekeeping and sericulture were carried out, cooperative societies supervision was carried out,8 agricultural officers were trained on use of Plant Clinic program methodology by MAAIF, 14700Kgs of maize and 8400 Kgs of bean seed were distributed to farmers under the supervision of extension workers. Quality assurance of Supplies to farmers under NAADS/OWC through Verification activities.

Vote:609 Sheema District

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,745,109	934,917	25%	936,277	934,917	100%
District Unconditional Grant (Non-Wage)	10,214	0	0%	2,554	0	0%
Locally Raised Revenues	120,000	34,042	28%	30,000	34,042	113%
Multi-Sectoral Transfers to LLGs_NonWage	24,648	3,313	13%	6,162	3,313	54%
Sector Conditional Grant (Non-Wage)	278,116	69,529	25%	69,529	69,529	100%
Sector Conditional Grant (Wage)	3,312,130	828,033	25%	828,033	828,033	100%
Development Revenues	1,332,987	350,121	26%	427,166	350,121	82%
Donor Funding	205,953	0	0%	51,488	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,607	0	0%	5,536	0	0%
Sector Development Grant	1,050,363	350,121	33%	350,121	350,121	100%
Transitional Development Grant	60,063	0	0%	20,021	0	0%
Total Revenues shares	5,078,095	1,285,038	25%	1,363,443	1,285,038	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,312,130	785,799	24%	828,033	785,799	95%
Non Wage	432,978	93,117	22%	85,475	93,117	109%
Development Expenditure						
Domestic Development	1,127,034	0	0%	371,348	0	0%
Donor Development	205,953	0	0%	68,651	0	0%
Total Expenditure	5,078,095	878,916	17%	1,353,507	878,916	65%
C: Unspent Balances						
Recurrent Balances						
		56,000	6%			
Wage		42,234				
Non Wage		13,767				
Development Balances						
		350,121	100%			
Domestic Development		350,121				

Vote:609 Sheema District**Quarter1**

Donor Development	0		
Total Unspent	406,121	32%	

Summary of Workplan Revenues and Expenditure by Source

In FY 2018/2019, the Health department had an annual budget of Shs 5,078,095,000/= but by the end of quarter one, it had received Shs. 1,285,038,000 indicating 25 percent of the FY budget.

In quarter one, the department received Shs. 1,285,038,000/= against the quarter plan of Shs. 1,363,443,000 indicating 94 percent performance. Shs. 34,042,000/= was locally raised revenues mainly from Kitagata Hospital Private wing, Shs. 828,033,000/= was sector conditional grant –wage, Shs. 69,529,000/= was sector conditional grant non wage, Shs. 350,121,000/= was sector development grant, Shs. 3,313,000/= was multi sectoral transfers to LLGs non wage.

By the end of the quarter, the department had spent 65% of the released funds and had a balance of Shs. 406,121,000/= of which Shs. 350,121,000/= was for upgrading of Mabare and Kyeihara HC IIs to HC IIIs, Shs. 13,767,000/= was PHC non wage meant for DHO's office operation activities which were post ponned to quarter two due to delay in releasing the funds and transition following recruitment of a new District Health Officer. Kitagata Hospital user fees account had a balance of Shs. 5,253,480/= and Kitagata Hospital DEC fund had a balance of Shs. 574,784/=.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had spent 65% of the released funds and had a balance of Shs. 406,121,000/= of which Shs. 350,121,000/= was for upgrading of Mabare and Kyeihara HC IIs to HC IIIs, Shs. 13,767,000/= was PHC non wage meant for DHO's office operation activities which were post ponned to quarter two due to delay in releasing the funds and transition following recruitment of a new District Health Officer. Kitagata Hospital user fees account had a balance of Shs. 5,253,480/= and Kitagata Hospital DEC fund had a balance of Shs. 574,784/=.

Highlights of physical performance by end of the quarter

Vote:609 Sheema District**Quarter1**

In Quarter 1 2018/19, a total of 6,399 OPD patients were seen in NGO units, 373 IPD patients were treated, 345 deliveries were conducted, 310 infants < 5s were immunized with DPT1-DPT3 vaccines. The department conducted HTS, 1,209 clients of all ages and a total of 365 ANC visits were conducted among pregnant mothers, 21,688 OPD patients, 709 IPD patients were seen in public health < 5s got DPT1-DPT3, 894 and 853 < 5s got PCV3 and measles respectively, 1020 mothers received IPT during their ANC visits, 566 pregnant women were first testers for HIV, 17 of whom tested positive and 100% of them were started on ARVs, 2767 clients tested for HIV, 98 of them tested HIV+, of these 91 were started on ARVs, 15 caesarian sections were conducted at Shuuku HC IV. 117 new latrines were constructed under USF, 527 new hand washing facilities were constructed, 227 old pit latrines were improved with latrine coverage of 97%. Upgrading of Kyeihara & Mabare HC II to HC IIIs and other related constructions not yet carried out but site location was done. Renovation of Kyangyenyi HC III OPD block has not been carried out yet. In the first quarter of 2018/18, Kitagata Hospital remained poorly staffed at a staggering 59%. 12,513 OPD patients were treated, 2,159 IPD patients were admitted, A total of 832 deliveries were conducted by Kitagata Hospital, 253 caesarian sections were conducted, 1 maternal death was reported and audited DHOs, 112 staff performance appraisals conducted, 3 episodes of compound maintenance done and 2 medicines and health supplies orders were done. 5 monthly support supervision visits conducted in lower HUs, 260 health staff salaries were processed and paid for the 3 months, A total of 3 monthly and 1 quarterly reports were prepared and submitted to CAOs office and subsequently to MoH

Vote:609 Sheema District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,402,675	2,750,473	26%	2,750,752	2,750,473	100%
District Unconditional Grant (Non-Wage)	10,012	0	0%	2,503	0	0%
District Unconditional Grant (Wage)	69,013	16,680	24%	17,253	16,680	97%
Locally Raised Revenues	66,808	23,477	35%	16,702	23,477	141%
Multi-Sectoral Transfers to LLGs_NonWage	21,301	1,348	6%	5,325	1,348	25%
Other Transfers from Central Government	12,500	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,838,498	612,833	33%	612,833	612,833	100%
Sector Conditional Grant (Wage)	8,384,543	2,096,136	25%	2,096,136	2,096,136	100%
Development Revenues	481,752	159,287	33%	160,584	159,287	99%
District Discretionary Development Equalization Grant	30,560	10,187	33%	10,187	10,187	100%
Multi-Sectoral Transfers to LLGs_Gou	21,166	0	0%	7,055	0	0%
Other Transfers from Central Government	0	5,758	0%	0	5,758	0%
Sector Development Grant	430,026	143,342	33%	143,342	143,342	100%
Total Revenues shares	10,884,427	2,909,760	27%	2,911,336	2,909,760	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,453,556	1,894,709	22%	2,113,389	1,894,709	90%
Non Wage	1,949,119	627,127	32%	636,565	627,127	99%
Development Expenditure						
Domestic Development	481,752	4,223	1%	166,901	4,223	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,884,427	2,526,059	23%	2,916,855	2,526,059	87%
C: Unspent Balances						
Recurrent Balances		228,637	8%			

Vote:609 Sheema District**Quarter1**

Wage	218,107		
Non Wage	10,530		
Development Balances	155,064	97%	
Domestic Development	155,064		
Donor Development	0		
Total Unspent	383,701	13%	

Summary of Workplan Revenues and Expenditure by Source

In Financial year 2018/19, the department planned for annual budget as Shs. 10,884,427,000/= but by the end of Quarter one it had received a cumulative outturn of Shs. 2,909,760,000/= accounts for 27 percent of the planned annual budget. In quarter one, the education department received Shs2,909,760,000/= out of the quarterly budget of Shs. 2,911,336,000/= which accounts for 100 percent of the planned budget for the quarter. Sector Conditional Grant (non wage) and Sector Conditional Grant (wage) and sector development grant were received as planned(100%).

The department was able to spend shs. 2,526,059,000/= against the planned quarter expenditure of 2,916,855,000/= accounting for 87% percent quarterly performance. Only 13% of development funds was spent since the procurement process was still ongoing. By the end of quarter one, the department had bank balance of shs.373,514,000 of which shs.218,107,000 is wage balance, non wage of 10,530,000 meant for inspection, sports activities and conducting P.7 mock exams and development bank balance of 144,877,000/= of which 143,316,000 is for SFG and 1,535,000/= for world bank schools.

Reasons for unspent balances on the bank account

By the end of quarter one, the department had bank balance of shs.373,514,000 of which shs.218,107,000 is wage balance, non wage of 10,530,000 meant for inspection, sports activities and conducting P.7 mock exams and development bank balance of 144,877,000/= of which 143,316,000 is for SFG and 1,535,000/= for world bank schools.

Highlights of physical performance by end of the quarter

In quarter one, 2018/19, 784 Teachers in 85 primary schools were paid their salaries in Sheema District for 3 months, 203 Teachers in secondary schools were also paid salaries for three months, 9 teaching and 9 non teaching staff in Tertiary Institutions were also paid salaries for three months. 8 Education department staff at district headquarters were also paid salary for three months.

Accountabilities were submitted to line ministries.68 Primary schools were inspected and monitored. 14 Secondary schools were inspected. 1 Tertiary Institution was inspected that is Kitagata Farm Institute.1 Inspection report was compiled and submitted to District Council. Fuel for monitoring both Government and private schools was provided. Construction of 26 classrooms in 4 primary schools of Kashanjure, Rwentobo, Rwanama and Ruhigana under SFG/GPE is ongoing and is now at roofing level; plastering and ceilings were partly done. District ball games competition was carried out. Servicing and maintaining of motor vehicles was done. National Scouts Competitions were held Kaazi. Procurement of office stationery was done.

Vote:609 Sheema District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,253,395	252,873	20%	313,349	252,873	81%
District Unconditional Grant (Non-Wage)	19,443	4,779	25%	4,861	4,779	98%
District Unconditional Grant (Wage)	91,057	15,905	17%	22,764	15,905	70%
Locally Raised Revenues	5,883	0	0%	1,471	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	544,565	87,534	16%	136,141	87,534	64%
Other Transfers from Central Government	592,447	144,655	24%	148,112	144,655	98%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	60,877	0	0%	20,292	0	0%
Multi-Sectoral Transfers to LLGs_Gou	60,877	0	0%	20,292	0	0%
Total Revenues shares	1,314,272	252,873	19%	333,641	252,873	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,057	15,905	17%	22,764	15,905	70%
Non Wage	1,162,339	234,801	20%	322,232	234,801	73%
Development Expenditure						
Domestic Development	60,877	0	0%	19,400	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,314,272	250,706	19%	364,395	250,706	69%
C: Unspent Balances						
Recurrent Balances						
		2,167	1%			
Wage		0				
Non Wage		2,167				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,167	1%			

Vote:609 Sheema District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In FY 2018/2019, the Works department had a total budget of Shs. 1,314,272,000/= of which Shs. 19,443,000/= was DUCG- Non wage, Shs. 91,057,000/= was DUCG- Wage, Shs. 5,883,000/= was Local Revenue, Shs. 592,447,000/= was Uganda Road Fund (Other Government Transfers) and Shs. 544,565,000/= was Multisectoral Transfers to LLGs Nonwage.

By the end of quarter one 2018/19 (July-September 2018), the Department had received Shs. 252,873,000/= out of the quarter plan of Shs. 333,641,000/= indicating 76% quarterly and 19% annual performance. Shs. 4,779,000 was DUCG- Non wage, Shs. 15,905,000/= was DUCG-Wage, Shs. 87,534,000/= was Multisectoral Transfers to LLGs, Shs. 144,655,000/= was Other Government Transfers (Uganda Road Fund). By the end of quarter one, the department had spent 99% of the received funds and had an unspent balance of Shs. 2,167,000/= meant for payment of fuel for District Roads Committee meeting.

Reasons for unspent balances on the bank account

By the end of quarter one, the department had an unspent balance of Shs. 2,167,000/= meant for payment of fuel for District Roads Committee meeting.

Highlights of physical performance by end of the quarter

In Quarter one 2018/19 (July to September), the Works Department carried out the following: Payment of Works Department staff salaries for 3 months through their individual bank accounts; Launching and construction of Rwakahuma Bridge at the boarder of Shuuku and Bugongi Town Councils; Light grading of Kashekuro-Katonya-Kasaana road (8km); Environmental mainstreaming of projects to be implemented in 2018/19 FY; Payment of District water and electricity bills for 3 months; Prepared and submitted accountabilities to Uganda Road Fund (URF); Consultation visits were made to Ministry of Works and Transport (MoWT); Preparation of Bills of Quantities (BoQs) for projects to be implemented in 2018/19 FY; maintenance of the District compound for 2 months; servicing and maintenance of District vehicles and road equipment; organized and held 1 District Roads Committee meeting at the District Headquarters; Collection of ARMCO culverts from Ministry of Works and Transport, Kampala.

Vote:609 Sheema District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,830	21,897	27%	20,458	21,897	107%
District Unconditional Grant (Non-Wage)	2,793	0	0%	698	0	0%
District Unconditional Grant (Wage)	46,533	14,210	31%	11,633	14,210	122%
Locally Raised Revenues	1,758	0	0%	440	0	0%
Sector Conditional Grant (Non-Wage)	30,746	7,687	25%	7,687	7,687	100%
Development Revenues	178,507	59,502	33%	59,502	59,502	100%
Sector Development Grant	178,507	59,502	33%	59,502	59,502	100%
Total Revenues shares	260,338	81,399	31%	79,960	81,399	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,533	14,210	31%	0	14,210	0%
Non Wage	35,298	7,571	21%	8,824	7,571	86%
Development Expenditure						
Domestic Development	178,507	11,277	6%	59,502	11,277	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	260,338	33,057	13%	68,327	33,057	48%
C: Unspent Balances						
Recurrent Balances		116	1%			
Wage		0				
Non Wage		116				
Development Balances		48,226	81%			
Domestic Development		48,226				
Donor Development		0				
Total Unspent		48,342	59%			

Summary of Workplan Revenues and Expenditure by Source

Vote:609 Sheema District**Quarter1**

In FY 2018/2019, the water department budgeted for Shs.260,338,000/= but it had Cumulatively received Shs. 81,399,000/= by end of quarter one indicating 31 percent of the FY budget. In quarter one, the department received Shs. 81,399,000/= against the planned Shs. 79,960,000 indicating 102 percent performance.

In quarter one (July – September 2018), the water department realized the highest quarterly budget out turn under District Unconditional Grant (Wage) of 14,210,000/= against 11,633,000/= accounting for 122 percent performance. The department received no local revenue.

By the end of quarter one, the department was able to spend Shs. 33,057,000/= indicating 41 percent performance of the released funds. It had unspent balance of shs.48,342,000/= of which shs.116,000/= was meant for bank charges and shs.48,226,000/= for rehabilitation of point water sources.

Reasons for unspent balances on the bank account

By 30th September 2018, Water department had unspent balance of shs.48,342,000/= of which shs.116,000/= was meant for bank charges and shs.48,226,000/= for rehabilitation of point water sources.

Highlights of physical performance by end of the quarter

Vote:609 Sheema District**Quarter1**

salaries paid for 3 months
fuel for office operation procured
consultations made to different line ministries
1 water and sanitation coordination held at the district headquarters
1 Extension staff meeting held at district headquarters
supervision made before and after construction of water projects in the district and for other projects implemented in the district by other development partners
office equipment like printers, photocopiers and computers maintained
Office vehicle and motorcycle maintained

hand pump mechanic for all the LLGS including town concils were trained for maintenance of constructed Boreholes and shallow wells.
52 water sources were tasted for quality in the 6 LLG of masheruka, kigarama, kyangyenye, rugarama,kitagata and kasaana subcounty,
87 poin water sources were analysed, data was cllctred and a report collected

Rentention for rehabilitation of point water sources in masheruka, kasaana and kigarama sub county was paid

feasibility study for existing pipeline was carried out for Katojo- katooma GFS

Vote:609 Sheema District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	153,224	42,623	28%	38,306	42,623	111%
District Unconditional Grant (Non-Wage)	7,449	0	0%	1,862	0	0%
District Unconditional Grant (Wage)	117,452	41,643	35%	29,363	41,643	142%
Locally Raised Revenues	1,758	0	0%	440	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,324	420	2%	6,081	420	7%
Sector Conditional Grant (Non-Wage)	2,241	560	25%	560	560	100%
Development Revenues	12,644	0	0%	4,215	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,644	0	0%	4,215	0	0%
Total Revenues shares	165,867	42,623	26%	42,521	42,623	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,452	41,643	35%	0	41,643	0%
Non Wage	35,772	782	2%	11,385	782	7%
Development Expenditure						
Domestic Development	12,644	0	0%	10,220	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	165,867	42,425	26%	21,605	42,425	196%
C: Unspent Balances						
Recurrent Balances		198	0%			
Wage		0				
Non Wage		198				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		198	0%			

Vote:609 Sheema District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In Financial year 2018/19, the Natural resources department planned for annual budget as Shs. 165,867,000/= but by the end of Quarter one it had received a cumulative outturn of Shs. 42,623,000/= accounts for 26 percent of the planned annual budget. In quarter one, the department received Shs. 42,623,000/= out of the budget for the quarter of Shs. 42,521,000/= which accounts for 100 percent of the quarterly planned budget.

The department was able to spend shs. 42,425,000/= against 42,623,000/= received which accounts for 100% performance. By the end of quarter one, the department had bank balance of shs.198,000/= which was meant for bank charges.

Reasons for unspent balances on the bank account

By the end of quarter one, the department had bank balance of shs.198,000/= which was meant for bank charges.

Highlights of physical performance by end of the quarter

- i. salaries for six staff in the natural resources department were paid for three months.
- ii. over 80,000 tree seedlings were received from the Ministry of Water and Environment under REDD+ and were subsequently distributed to farmers across the district in the following LLG: Kitagata town council, Kitagata sub county, Kasaana sub county, Bugongi Town Council, Masheruka Town Council, Kyangenyi Sub county, Shuuku Town Council, Sheema Central Division and Rugarama sub county.
- iii. One monitoring and compliance survey was conducted across all LLGs.
- iv. 25 community men and women participated in tree planting.
- v. One watershed management committee was formed in Kyangenyi sub county (Masyoro).

Vote:609 Sheema District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	143,437	39,644	28%	35,859	39,644	111%
District Unconditional Grant (Non-Wage)	3,425	130	4%	856	130	15%
District Unconditional Grant (Wage)	101,489	33,174	33%	25,372	33,174	131%
Locally Raised Revenues	1,406	0	0%	352	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,107	88	1%	3,027	88	3%
Sector Conditional Grant (Non-Wage)	25,010	6,252	25%	6,252	6,252	100%
Development Revenues	398,799	10,556	3%	101,452	10,556	10%
District Discretionary Development Equalization Grant	12,434	4,145	33%	4,145	4,145	100%
Donor Funding	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,593	0	0%	2,864	0	0%
Other Transfers from Central Government	352,772	6,412	2%	88,193	6,412	7%
Total Revenues shares	542,236	50,201	9%	137,311	50,201	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,489	33,174	33%	25,372	33,174	131%
Non Wage	41,948	285	1%	10,976	285	3%
Development Expenditure						
Domestic Development	373,799	4,299	1%	6,293	4,299	68%
Donor Development	25,000	0	0%	6,500	0	0%
Total Expenditure	542,236	37,757	7%	49,141	37,757	77%
C: Unspent Balances						
Recurrent Balances						
		6,186	16%			
Wage		0				
Non Wage		6,186				
Development Balances						
		6,257	59%			

Vote:609 Sheema District**Quarter1**

Domestic Development	6,257		
Donor Development	0		
Total Unspent	12,443	25%	

Summary of Workplan Revenues and Expenditure by Source

In quarter one, the department received Shs. 50,201,000/= against the quarter plan of Shs. 137,311,000 indicating 37 percent performance. Shs. 33,174,000/= was District Unconditional grant –wage, Shs. 130,000/= was District Unconditional grant non-wage, Shs. 6,252,000/= was sector conditional grant non-wage and Shs. 88,000 was multi-sectoral transfers to LLGs non-wage, Shs. 4,145,000 was DDEG and Shs. 6,412,000/= was from Other Gov't Transfers (YLP and UWEP operations).

By the end of the quarter, the department had spent 76% of the released funds and had an unspent balance of Shs. 12,628,000/= on account of which Shs. 6,257,000/= was meant for CBS operations and special & conditional grant for PWDs, Women Council, Youth Council and CBR to be utilized in quarter two, Shs. 4,145,000/= was meant for Renovation of Kigarama Community Hall, Shs. 2,112,000/= was meant for UWEP operations to be done in Q2.

Reasons for unspent balances on the bank account

By the end of Q1, the CBS department had an unspent balance of Shs. 12,628,000/= on account of which Shs. 6,257,000/= was meant for CBS operations and special & conditional grant for PWDs, Women Council, Youth Council and CBR to be utilized in quarter two, Shs. 4,145,000/= was meant for Renovation of Kigarama Community Hall, Shs. 2,112,000/= was meant for UWEP operations to be done in Q2.

Highlights of physical performance by end of the quarter

During Q1 2018/19, the CBS department achieved the following;

First quarter UWEP recovery was Shs 67.735,000 (92%); 19 children welfare cases were handled to conclusion; 5 children in conflict with law were resettled in Fort Portal Remand Home; 5 children were traced and resettled in Sheema community; 934 Older persons were verified to benefit in SAGE programme; 27 children received basic care and education from REHOBOTH; 90 Para Social workers were trained in Masheruka T/C and Kabwohe Division; 1 PWD referred to Ruti Rehabilitation Center for skills; 34 PWDs assessed for wheel chair fitness; 4th Quarter PBS report completed and submitted; Received USAID visitors and lead them to monitor active community based income generating activities; 11 staff appraised and report submitted to the CAO; Prepared for and hosted the International Day for Older Persons at Sheema Stadium on 1st October 2018; 36 Care givers were given psycho-social support; Organized and received visitors from Kabong district on 23rd August for study tour on nutrition improvement activities in the district; OVCNIS data report completed and submitted; YLP projects were supervised and monitored; YLP reports and work plans were prepared and submitted to MGLSD; 11 CDOs facilitated to identify income Generating projects to be funded; Selection of YLP and UWEP groups was done by the LLGs.

Vote:609 Sheema District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,190	24,080	19%	32,048	24,080	75%
District Unconditional Grant (Non-Wage)	41,055	10,264	25%	10,264	10,264	100%
District Unconditional Grant (Wage)	77,960	12,910	17%	19,490	12,910	66%
Locally Raised Revenues	3,624	906	25%	906	906	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,551	0	0%	1,388	0	0%
Development Revenues	20,135	40,928	203%	6,113	40,928	670%
District Discretionary Development Equalization Grant	12,284	4,095	33%	4,095	4,095	100%
Donor Funding	500	0	0%	125	0	0%
Locally Raised Revenues	6,142	0	0%	1,535	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,209	36,834	3046%	358	36,834	10287%
Total Revenues shares	148,325	65,009	44%	38,161	65,009	170%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,960	12,910	17%	19,490	12,910	66%
Non Wage	50,230	5,095	10%	12,277	5,095	42%
Development Expenditure						
Domestic Development	19,635	36,834	188%	2,765	36,834	1,332%
Donor Development	500	0	0%	125	0	0%
Total Expenditure	148,325	54,839	37%	34,657	54,839	158%
C: Unspent Balances						
Recurrent Balances						
		6,075	25%			
Wage		0				
Non Wage		6,075				
Development Balances						
		4,095	10%			
Domestic Development		4,095				
Donor Development		0				

Vote:609 Sheema District**Quarter1**

Total Unspent	10,169	16%	
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Summary of Workplan Revenues and Expenditure by Source

In FY 2018/2019, the planning department planned for a Revenue Budget of Shs. 148,325,000/= of which recurrent Revenue was Shs. 128,190,000/= accounting for 86.4% of the budget and Development Revenue was Shs. 20,135,000/= accounting for 13.6%. In Quarter one [July –September 2018] the department planned to receive a total budget of Shs. 38,161,000/= of which the recurrent budget is Shs. 32,048,000/= accounting for 84 % and a development budget of Shs. 6,113,000/= accounting for 16 % of the budget. By the end of the quarter, the department had cumulatively received a total revenue budget of Shs. 65,009,000/= of which Shs. 24,080,000/= was recurrent revenues and Shs. 40,928,000/= was development revenues accounting for 37% and 63 % respectively. Out of the recurrent revenue budget, Shs. 10,264,000/= was from District Unconditional Grant [Non Wage], Shs. 906,000/= was from Local Revenue Non Wage and Shs. 12,910,000/= was from District Unconditional Grant Wage.

By the end of the first quarter, under the development budget Shs. 36,834,000/= was DDEG funds for Lower Local Governments and Shs. 4,095,000/= was DDEG funds earmarked for Retooling and Administrative Infrastructure basically meant for renovation of the planning department and procuring 2 laptops for Procurement and District Service Commission.

As regards expenditure, by the end of the quarter the department was able to spend a total of Shs. 54,839,000/= out of the revenue received of Shs. 65,009,000/= indicating a performance of 84.4%. All the District Unconditional Grant [Wage] was spent at 100 % while the unspent funds worth Shs. 10,169,000/= was for planning department of which Shs. 4,095,000/= was for Retooling and Administrative Infrastructure while Shs. 6,075,000/= was the Share Non Wage Recurrent for the Planning department that was not yet transferred to the bank account of Finance and Planning Sector as per the budget desk discussion. It was transferred later on 1/10/2018.

Reasons for unspent balances on the bank account

By the end of 30th September 2018, the planning department had unspent balance of Shs. 6,075,000/= which was yet to be transferred to the Finance and Planning Sector Account as per the Budget Desk decision. This was meant for Fuel for office operations and PAF Monitoring. It was transferred there on 1/10/2018

Highlights of physical performance by end of the quarter

Vote:609 Sheema District**Quarter1**

- 1) Staff salaries for the 4 staff in the District Planning Unit paid for three months through their individual bank accounts.
- 2) Monitoring of PAF and DDEG funded activities in Health, Education, Water and Roads carried out, reports and accountabilities made.
- 3) 3 DTPC Meetings held, minutes prepared and filed monthly
- 4) Consultations with Ministry of Finance, Planning and Economic Development on PBS issues under taken
- 5) Prepared and Submitted Quarter Four PBS Progress report to the MFPED
- 6) District Statistical Abstract for FY 2017/2018 printed, discussed by TPC and submitted to CAO and District Chairperson
- 7) Airtime for data for preparing Q1 PBS progress report for FY 2018/2019 procured
- 8) Prepared for National Assessment of District Departments by the National Assessment Team [Radix Management Consultants]
- 9) Attended a number of Seminars and Workshops organized by the District and the Line Ministries
- 10) Office facilities and materials procured

Vote:609 Sheema District

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,947	10,312	24%	10,737	10,312	96%
District Unconditional Grant (Non-Wage)	6,684	1,671	25%	1,671	1,671	100%
District Unconditional Grant (Wage)	30,169	7,628	25%	7,542	7,628	101%
Locally Raised Revenues	4,052	1,013	25%	1,013	1,013	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,042	0	0%	510	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,947	10,312	24%	10,737	10,312	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,169	7,628	25%	7,542	7,628	101%
Non Wage	12,778	1,418	11%	3,194	1,418	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	42,947	9,046	21%	10,737	9,046	84%
C: Unspent Balances						
Recurrent Balances						
		1,266	12%			
Wage		0				
Non Wage		1,266				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,266	12%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

In 2018/19 FY, the Internal Audit department had an annual budget of Shs. 42,947,000/=, by the end of quarter one, it had received Shs. 10,312,000/= indicating 24 percent performance of the budget.

In quarter one, the department received Shs. 10,312,000/= out of the quarter plan of Shs. 10,737,000/= indicating 96 percent performance. Wage was Shs7,628,000/=, District unconditional grant non wage was Shs. 1,671,000/= and local revenue allocation was Shs. 1,013,000/=.

By the end of the quarter the department had spent 84% of the realized budget and had an unspent balance of Shs. 1,266,000/= meant for audit of primary schools and health units. However, it should be noted that it shares an account with the administration department.

Reasons for unspent balances on the bank account

By the end of quarter one, the department had spent 84% of the realized budget and had an unspent balance of Shs. 1,266,000/= meant for audit of primary schools and health units. However, it should be noted that it shares an account with the administration department.

Highlights of physical performance by end of the quarter

The Internal Audit department continued to implement its mandate for ensuring value for money and accountability by carrying out audits. In quarter one 2018/19, all the 11 departments, 8 Lower Local Governments (3 sub counties and 5 Town councils), 5 secondary schools and 1 Tertiary Institution were audited, To ensure effective delivery of services, Q1 internal audit report was prepared and submitted to the District Chairman, CAO, DPAC, MoLG, MoFPED and Office of the Auditor General. Salaries for 4 staff were paid monthly for 3 months. One special investigation was carried out at Bugongi SSS. The department also participated in monitoring of PAF funded activities around the district and UTSEP project in 4 primary schools of Ruhigana, Kashanjure, Rwentobo and Rwanama.

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Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries for staff paid monthly for 12 months	Paying staff Salaries, Pension, Gratuity for 3 months.		Salaries for staff paid monthly for 3 months.	Paying staff Salaries, Pension, Gratuity for 3 months.
	Pension paid monthly for 12 months.	providing Fuel for office operations to CAO, Deputy CAO, PAS & PHRO.		Pension paid monthly for 3months.	providing Fuel for office operations to CAO, Deputy CAO, PAS & PHRO.
	Gratuity paid	Making consultation visits to Ministry of Public Service, MoFPED & MoLG		Fuel for office operations provided to CAO, Deputy CAO, PAS & PHRO.	Making consultation visits to Ministry of Public Service, MoFPED & MoLG
	Fuel for office operations provided to CAO, Deputy CAO, PAS and PHRO			consultation visits made to Ministry of Public Service, MoFPED & MoLG	
	Consultation visits made to Ministry of Public Service, MoFPED & MoLG				
211101 General Staff Salaries	532,027	95,946	18 %		95,946
212105 Pension for Local Governments	648,951	159,315	25 %		159,315
212107 Gratuity for Local Governments	617,701	82,729	13 %		82,729
221009 Welfare and Entertainment	1,000	200	20 %		200
227001 Travel inland	6,700	14,363	214 %		14,363
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
228002 Maintenance - Vehicles	2,030	0	0 %		0
228004 Maintenance – Other	270	0	0 %		0
321617 Salary Arrears (Budgeting)	20,546	0	0 %		0
Wage Rect:	532,027	95,946	18 %		95,946
Non Wage Rect:	1,309,198	259,606	20 %		259,606
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,841,225	355,552	19 %		355,552
Reasons for over/under performance: Delayed release of funds from the Center.					
Output : 138102 Human Resource Management Services					

Vote:609 Sheema District

Quarter1

%age of LG establish posts filled	(75%) LG established posts filled Staff recruitment, development and exit managed in the district	(70%) LG established posts filled Staff recruitment, development and exit managed in the district	(75%)LG established posts filled Staff recruitment, development and exit managed in the district	(70%)Filling of LG established posts Managing Staff recruitment, development and exit in the district
%age of staff appraised	(90%) staff appraised on performance. by heads of department	(90%) Staff appraised on performance. by heads of department	(90%)Staff appraised on performance. by heads of department	(90%)Appraising Staff on performance. by heads of department
%age of staff whose salaries are paid by 28th of every month	(99%) staff paid salaries by 28th of every month	() staff paid salaries by 28th of every month	(99%)staff paid salaries by 28th of every month	()Paying staff salaries by 28th of every month
%age of pensioners paid by 28th of every month	(90%) Pensioners paid by 28th of every month	(99%) Pensioners Paid on the 28th of every month	(90%)Pensioners paid by 28th of every month	(99%)Paying Pensioners by 28th of every Month
Non Standard Outputs:	<p>Consultation visits made to Ministry of Public service, MoFPED.</p> <p>Office stationery procured.</p> <p>District payroll managed and maintained.</p> <p>Staff recruitment, development and exit managed in the district</p>	<p>Procured Office stationery .</p> <p>Managed and Maintained District payroll .</p>	<p>Salaries of all staff paid by 28th of every month.</p> <p>Consultation visits made to Ministry of Public service, MoFPED.</p> <p>Office stationery procured.</p> <p>District payroll managed and maintained.</p> <p>Staff recruitment, development and exit managed in the district.</p>	<p>Procuring Office stationery .</p> <p>managing and maintaining District payroll .</p>
221002 Workshops and Seminars	953	0	0 %	0
221003 Staff Training	1,600	0	0 %	0
227001 Travel inland	2,400	2,600	108 %	2,600
227004 Fuel, Lubricants and Oils	1,000	680	68 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,953	3,280	55 %	3,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,953	3,280	55 %	3,280
Reasons for over/under performance:	Delays on release of funds from the center and inadequate funds.			

Output : 138103 Capacity Building for HLG

Vote:609 Sheema District

Quarter1

No. (and type) of capacity building sessions undertaken	(8) Institutional trainings carried out in various institutions. Work shops held at the district and other venues out side. Study tour conducted in other local governments and organisations. CBG and TNA plans made at district	(0) Activity to be done in the 2nd and 3rd Quarter	(2)Institutional trainings carried out in various institutions.	(0)Activity to be done in the 2nd and 3rd Quarter
			Work shops held at the district and other venues out side.	
			Study tour conducted in other local governments and organisations.	
			CBG and TNA plans implemented at district	
Availability and implementation of LG capacity building policy and plan	(yes) LG capacity building policy and plan implemented at district head quarters	(yes) Capacity building policy and plan implemented at the LG head quarters	(yes) LG capacity building policy and plan implemented at district head quarters	(yes)Implementing plan and capacity building policy LG at the Head quarters
Non Standard Outputs:	District and LLG staff trained on mainstreaming crosscutting issues of Nutrition & food security, Human Rights gender & equality budgeting Disability environment HIV/AIDS, climate change Disaster preparedness population factors in development plans and budgets.	Activity to be done in Q2	District & LLG staff trained on mainstreaming crosscutting issues of Nutrition,food security, Human Rights, gender equality, Disability,HIV/AID S, climate change,population factors in development plans. LG staff trained on professional courses aimed at improving their human development career. New Technical staff and political leaders inducted.	Activity to be done in quarter two.
	LG staff trained on professional courses aimed at improving their human development career.			
	New Technical staff and political leaders inducted			
221007 Books, Periodicals & Newspapers	1,440	0	0 %	0
221012 Small Office Equipment	560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Delays of release of funds from the center hence activities were rescheduled to Q2			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

Vote:609 Sheema District

Quarter1

Non Standard Outputs:		11 LLGs mentored twice each in the year	Staffs at LLGs were mentored.	11 LLGs mentored.	Mentoring of staff at LLGs.
		District policies, systems, procedures for service delivery initiated, fomulated and approved.	District policies, systems, procedures for service delivery initiated, fomulated and approved.	District policies, systems, procedures for service delivery initiated, fomulated and approved.	initiating, fomulating and approving District policies, systems and procedures for service delivery.
		Planning and cordination meetings held.	Planning and cordination meetings held.	Planning and cordination meetings held.	Planning and cordination meetings held.
		Administrative costs incurred.	Administrative costs incurred.	Administrative costs incurred.	incurring Administrative costs.
		Periodic Reports submitted.	Periodic Reports were submitted.	Periodic Reports submitted.	submitting Periodic Reports.
		Work plans studied endorsed and submitted.	Work plans studied endorsed and submitted.	Work plans studied endorsed and submitted.	studying endorsing and submitting Work plans.
		Workshops, seminar attended.	Workshops, seminar attended.	Workshops, seminar attended.	attending Workshops and seminar.
227001	Travel inland	3,207	2,120	66 %	2,120
227004	Fuel, Lubricants and Oils	1,000	2,500	250 %	2,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,207	4,620	110 %	4,620
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,207	4,620	110 %	4,620
Reasons for over/under performance:		Delays of release of funds from the center and Inadequate funding.			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Information dissemination and accountability enhanced at the district and LLGs	enhancing Information dissemination and accountability at the district and LLGs through training of staff	Information dissemination and accountability enhanced at the district and LLGs	enhancing Information dissemination and accountability at the district and LLGs through training of staff
221011	Printing, Stationery, Photocopying and Binding	510	0	0 %	0
227001	Travel inland	960	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,470	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,470	0	0 %	0
Reasons for over/under performance:		Activity done as planned			

Vote:609 Sheema District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Staff welfare provided to staff at the District H/Qtrs, planning and management meetings held, administrative costs incurred, periodic reports submitted, workshops and seminars attended national functions celebrated, disciplinary cases handled, activities monitored at district level. Daily office operations done at district head quarters Coordination with stakeholders done both within the district and outside. Office management coordinated. Banana Plantation maintenance at the district headquarters done. District headquarters connected with Internet to ease communication and service delivery Office computer maintained at the district headquarters.	Staff welfare provided to staff at the District H/Qtrs. Periodic reports submitted, work shops & seminars attended. National functions celebrated, disciplinary cases handled. Coordination with stakeholders done both with in the district & outside Office management coordinated. Banana Plantation maintenance at the district headquarters. District headquarters connected with Internet to ease communication and service delivery. Office computer maintained at the district headquarters		Staff welfare provided to staff at the District H/Qtrs. Periodic reports submitted, work shops & seminars attended. National functions celebrated, disciplinary cases handled. Coordination with stakeholders done both with in the district & outside Office management coordinated. Banana Plantation maintenance at the district headquarters. District headquarters connected with Internet to ease communication and service delivery. Office computer maintained at the district headquarters	Providing Staff welfare to staff at the District H/Qtrs. Submitting Periodic reports, and attending work shops & seminars. Celebrating National functions, Handling disciplinary cases. Coordinating with stakeholders both with in the district & outside coordinating Office management. Maintaining Banana Plantation at the district headquarters. Connecting District headquarters with Internet to ease communication and service delivery. Maintaining Office computers at the district headquarters
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000
221014 Bank Charges and other Bank related costs	750	274	37 %		274
227001 Travel inland	2,380	1,100	46 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,130	2,374	33 %		2,374
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,130	2,374	33 %		2,374
Reasons for over/under performance: Delays of funds release from the Center and Inadequate funds					
Output : 138108 Assets and Facilities Management					

Vote:609 Sheema District**Quarter1**

No. of monitoring visits conducted	(4) Monitoring and Support Supervision visits conducted in all the 11 LLGs on quarterly basis	(1) Monitoring and Support Supervision visits conducted in all the LLGs on quarterly basis	(1) Monitoring and Support Supervision visits conducted in all the 11 LLGs on quarterly basis	(1) Conducting Monitoring and Support Supervision visits in all the LLGs on quarterly basis
No. of monitoring reports generated	(4) Monitoring reports prepared and submitted to the office of the CAO	(1) Monitoring reports prepared and submitted to the office of the CAO	(1)Monitoring reports prepared and submitted to the office of the CAO	(1)Preparing and submitting Monitoring reports to the office of the CAO
Non Standard Outputs:	Monitoring and Support Supervision visits conducted in all the 11 LLGs on quarterly basis	Monitoring and Support Supervision visits conducted in all the LLGs on quarterly basis	Monitoring and Support Supervision visits conducted in all the 11 LLGs on quarterly basis	Conducting Monitoring and Support Supervision visits in all the LLGs on quarterly basis
221012 Small Office Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds to do the activity			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pay roll effectively managed both at the district and at Lower local governments for twelve months	Pay roll effectively managed both at the district and at Lower local governments. Payroll printed and displayed.	Pay roll effectively managed both at the district and at Lower local governments. Payroll printed and displayed.	Managing the Pay roll effectively both at the district and at Lower local governments.
	Payroll printed and displayed on quarterly basis.	Local Government Payslips printed monthly.	Local Government Payslips printed monthly.	Printing and displaying Payroll.
	Local Government Pay slips printed monthly and beneficiary staff supplied with their respective pay slips			Printing monthly Local Government Payslips.
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,440	800	15 %	800
227001 Travel inland	3,021	1,300	43 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,661	2,100	22 %	2,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,661	2,100	22 %	2,100
Reasons for over/under performance:	The activity was done as planned			
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	(30%) 30% of staff trained in Records Management	(0%) Staff to be trained in Q2	(30%)30% of staff trained in Records Management	(0%)Staff to be trained in Q2
Non Standard Outputs:	Registry improved by purchase of file folders, routing slips and daily use& ICT equipment Staff records updated and kept at District H/Qtrs.	Registry improved by purchase of file folders, ICT equipment Staff records updated and kept at District H/Qtrs.	Registry improved by purchase of file folders, ICT equipment Staff records updated and kept at District H/Qtrs.	Improving the Registry by purchase of file folders, ICT equipment, Updating Staff records and kept at District H/Qtrs.
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001 Travel inland	2,031	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,531	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,531	0	0 %	0
Reasons for over/under performance:	Inadequate funds			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information and communication among District staff enhanced at District Head Quarters and Lower Local Governments.	Information and communication among the District staff enhanced through training	Information and communication among District staff enhanced at District Head Quarters and Lower Local Governments.	Enhancing information and communication among the District staff through training
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	618	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,018	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,018	0	0 %	0
Reasons for over/under performance:	Activity was done as Planned			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	office equipment procured	Procuring office equipment.	Procuring office equipment.	Procuring office equipment.
228002 Maintenance - Vehicles	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Late release of funds				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	(0) N/A	(0) To be done in Q2 and Q3	(0)N/A	(0)To be done in Q2 and Q3
Non Standard Outputs:	Capacity of District staff built through trainings	Activity pushed to Q2	Capacity of District staff built through trainings	Activity pushed to Q2
281504 Monitoring, Supervision & Appraisal of capital works	6,142	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,142	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,142	0	0 %	0
Reasons for over/under performance: Delay of funds from the center				
<i>Total For Administration : Wage Rect:</i>	<i>532,027</i>	<i>95,946</i>	<i>18 %</i>	<i>95,946</i>
<i>Non-Wage Reccurent:</i>	<i>1,349,168</i>	<i>271,981</i>	<i>20 %</i>	<i>271,981</i>
<i>GoU Dev:</i>	<i>6,142</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,887,337</i>	<i>367,927</i>	<i>19.5 %</i>	<i>367,927</i>

Vote:609 Sheema District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) Salaries for finance department paid monthly for 12 months. coordination visits to the central govts and other funding agencies Made Consulting with Central Gov't and other funding Agencies done.	(31/8/2018) Annual Performance Report submitted to Accountant General MoFPED		(2018-08-31)Salaries for finance department paid monthly for 3 months. coordination visits to the central govts and other funding agencies Made Consultations with Central Gov't and other funding Agencies done.	(2018-08-31)Submitting Annual Performance Report to Accountant General MoFPED
Non Standard Outputs:	N/A	Salaries for finance department paid monthly for 3 months. coordination visits to the central govts and other funding agencies Made Consultations with Central Gov't and other funding Agencies done.		Annual Performance Report submitted to Accountant General MoFPED	Paying Salaries for finance department monthly for 3 months. Making coordination visits to the central govts and other funding agencies Consulting with Central Gov't and other funding Agencies
211101 General Staff Salaries	118,958	35,398	30 %		35,398
221008 Computer supplies and Information Technology (IT)	810	0	0 %		0
221009 Welfare and Entertainment	1,620	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	880	73 %		880
221014 Bank Charges and other Bank related costs	801	406	51 %		406
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	4,920	3,024	61 %		3,024
227004 Fuel, Lubricants and Oils	2,272	3,414	150 %		3,414
Wage Rect:	118,958	35,398	30 %		35,398
Non Wage Rect:	12,823	7,725	60 %		7,725
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	131,781	43,123	33 %		43,123
Reasons for over/under performance:	The activities were done as planned				

Vote:609 Sheema District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(105066000) Local Service Tax collected in all LLGs and at district level Mobilising donor funds Monthly Tax returns filed with URA. Central govt grants mobilised Local revenue inspected, monitored and mobilized.	(31532501) 31,532,501 Local Service Tax collected in all LLGs and at district level		() 52,533,000 Local Service Tax collected in all LLGs and at district level Mobilising donor funds Monthly Tax returns filed with URA. Central govt grants mobilised Local revenue inspected, monitored and mobilized.	(31532501) 31,532,501 Local Service Tax collected in all LLGs and at district level
Value of Other Local Revenue Collections	(0) 522,244,000 Value of Other Local Revenue Collections Across the district	(62,431,784) 62,431,784 Value of Other Local Revenue Collections Across the district		() 130,561,000 Value of Other Local Revenue Collections Across the district	(62431784) 62,431,784 Value of Other Local Revenue Collections Across the district
Non Standard Outputs:	N/A	onthly Tax returns filed with URA. Central govt grants mobilised Local revenue inspected, monitored and mobilized.		N/A	Monthly Tax returns filed with URA. mobilizing Central govt grants inspecting, monitoring and mobilizing Local revenue .
221011 Printing, Stationery, Photocopying and Binding	400	860	215 %		860
227001 Travel inland	3,840	1,466	38 %		1,466
227004 Fuel, Lubricants and Oils	1,685	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,925	2,326	39 %		2,326
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,925	2,326	39 %		2,326
Reasons for over/under performance:	The department has no motor vehicle to be used in local revenue collection and mobilization.				
	Lack of adequate funds to implement revenue enhancement plans.				
Output : 148103 Budgeting and Planning Services					

Vote:609 Sheema District

Quarter1

Date of Approval of the Annual Workplan to the Council	(2019-05-30) Budget estimates prepared and distributed to departments Budget conference organised & held. District Annual planning and budgeting effectively coordinated. Stationery provided to enable smooth service delivery	(30/6/2018) P Budget estimates and distributed to departments	(2018-07-15)Preparing Budget estimates and distributed to departments Budget conference organised & held. District Annual planning and budgeting effectively coordinated. Stationery provided to enable smooth service delivery	(2018-07-02)Preparing Budget estimates and distributing them to departments
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) Draft budget and Annual work plan presented to the council	(5/11/2018) Activity to be done in Q2	(2018-07-15)Preparing Budget estimates and distributed to departments Budget conference organised & held. District Annual planning and budgeting effectively coordinated. Stationery provided to enable smooth service delivery	(2018-11-05)Activity to be done in Q2
Non Standard Outputs:	Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs Revenue Enhancement Plan implemented at District H/Qtrs 4 budget desk meetings conducted	Preparing Revenue Enhancement Plan and submitting to Council for approval at District H/Qtrs Revenue Enhancement Plan implemented at District H/Qtrs Budget desk meeting conducted	Preparing Revenue Enhancement Plan and submitting to Council for approval at District H/Qtrs Revenue Enhancement Plan implemented at District H/Qtrs Budget desk meeting conducted	Preparing Revenue Enhancement Plan and submitting to Council for approval at District H/Qtrs Revenue Enhancement Plan implemented at District H/Qtrs Budget desk meeting conducted
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,350	0	0 %	0
221012 Small Office Equipment	570	0	0 %	0
227001 Travel inland	3,000	0	0 %	0

Vote:609 Sheema District**Quarter1**

227004 Fuel, Lubricants and Oils	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,820	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,820	0	0 %	0

Reasons for over/under performance: Planned activities were done.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Inspection and monitoring visits made to all 11 LLGs< Books of Accounts procured. office equipment maintained. Monthly and quarterly Financial reports prepared (statutory financial reports prepared and presented& quarterly).	Inspecting and monitoring visits made to all 11 LLGs Procuring Books of Accounts . office equipment maintained. Monthly and quarterly Financial reports prepared Fuel supplied.	Inspecting and monitoring visits made to all 11 LLGs Procuring Books of Accounts . office equipment maintained. Monthly and quarterly Financial reports prepared Fuel supplied.	Inspecting and monitoring visits made to all 11 LLGs Procuring Books of Accounts . maintaining office equipment. supplying Fuel to C.F.O for office operation.
211103 Allowances	2,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	50	10 %	50
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	4,468	8,720	195 %	8,720
227004 Fuel, Lubricants and Oils	1,525	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,993	8,770	80 %	8,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,993	8,770	80 %	8,770

Reasons for over/under performance: Fund are not enough to carry out activities especially in monitoring sub-counties.

Output : 148105 LG Accounting Services

Vote:609 Sheema District

Quarter1

Date for submitting annual LG final accounts to Auditor General	(2019-09-20) Final accounts submitted to Auditor General's Office, MoFPED, MoLG & RDC's office. Inspection and monitoring visits made to all 11 LLGs. LLG staff mentored in Financial management Monthly book keeping, financial management, accountabilities and reports made	(31/7/2018) Inspecting and monitoring visits made to all 11 LLGs Procuring Books of Accounts . office equipment maintained. Monthly and quarterly Financial reports prepared.	(2018-07-31)Inspecting and monitoring visits made to all 11 LLGs Procuring Books of Accounts . office equipment maintained. Monthly and quarterly Financial reports prepared Fuel supplied.	()Inspecting and monitoring visits made to all 11 LLGs Procuring Books of Accounts . maintaining office equipment . preparing Monthly and quarterly Financial reports.
Non Standard Outputs:	Financial accountabilities made, books of accounts prepared monthly (every 15th of the following month), quarterly and annually.	Financial accountabilities made , books of accounts for three month prepared .	Financial accountabilities made, books of accounts prepared monthly (every 15th of the following month), quarterly and annually.	Making Financial accountabilities , preparing books of accounts for three month.
221002 Workshops and Seminars	1,350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	675	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,925	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,925	0	0 %	0
Reasons for over/under performance:	Activities done as planned			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Invoices prepared monthly for 12 months Warranting of funds done quarterly.	Warrants created and prepared invoice for central government fund (Wage, Non wage Pension, Gratuity and Development) for 1st Quarter,	Financial accountabilities made, books of accounts prepared monthly (every 15th of the following month), quarterly and annually.	creating Warrants and preparing invoice for central government fund (Wage, Non wage Pension, Gratuity and Development) for 1st Quarter,
221003 Staff Training	1,760	0	0 %	0
221016 IFMS Recurrent costs	4,000	0	0 %	0
227001 Travel inland	20,000	5,640	28 %	5,640

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227004 Fuel, Lubricants and Oils	4,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,640	19 %	5,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	5,640	19 %	5,640
Reasons for over/under performance: Activity done as planned.				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Training of staff conducted.	Training of staff to be done in Q2	Training of staff conducted.	Training of staff to be done in Q2
221003 Staff Training	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: Funds could not admit				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Office equipment procured	Activities to be done in Q2 and Q3	Procuring Office equipment	Activities will be done in Q2 and Q3
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Lack of funds.				
<i>Total For Finance : Wage Rect:</i>	<i>118,958</i>	<i>35,398</i>	<i>30 %</i>	<i>35,398</i>
<i>Non-Wage Reccurent:</i>	<i>79,986</i>	<i>24,461</i>	<i>31 %</i>	<i>24,461</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>198,944</i>	<i>59,859</i>	<i>30.1 %</i>	<i>59,859</i>

Vote:609 Sheema District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Staff Salaries paid through their bank accounts for 12 months 4 council meetings held Salaries for political leaders paid Ex gratia for district councillors, LC I and LC II chairpersons paid (male, female and the disabled) Periodical reports prepared and Submitted to relevant line ministries Council properties maintained Office duties executed Council co-ordination activities implemented Workshops and seminars by DEC members & Speaker attended ULGA Subscriptions paid at District H/Qtrs through their Account.	Paying staff salaries through their individual bank accounts for 3 months Preparing, organizing and holding 1 council meeting. Processing salaries for political leaders. Processing payments for Ex-gratia of district councillors. Preparing and submitting Q1 reports to relevant offices. Maintaining council properties and executing office duties. Conducting council co-ordination activities.		Staff Salaries paid through their bank accounts for 3 months Council meeting held. Salaries for political leaders paid. Ex gratia for district councillors, LC I and LC II chairpersons paid (male, female & disabled). Periodical reports prepared & submitted to relevant line ministries. Council properties maintained. Office duties executed. Council co-ordination activities implemented. Workshops and seminars by DEC members & speaker attended. ULGA Subscriptions paid.	Paying staff salaries through their individual bank accounts for 3 months Preparing, organizing and holding 1 council meeting. Processing salaries for political leaders. Processing payments for Ex-gratia of district councillors. Preparing and submitting Q1 reports to relevant offices. Maintaining council properties and executing office duties. Conducting council co-ordination activities.
211101 General Staff Salaries	47,520	16,037	34 %		16,037
213004 Gratuity Expenses	182,079	21,450	12 %		21,450
221009 Welfare and Entertainment	2,520	630	25 %		630
221011 Printing, Stationery, Photocopying and Binding	1,786	248	14 %		248
221014 Bank Charges and other Bank related costs	1,000	277	28 %		277
227001 Travel inland	5,753	2,162	38 %		2,162

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227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	47,520	16,037	34 %	16,037
Non Wage Rect:	193,538	24,767	13 %	24,767
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	241,058	40,803	17 %	40,803

Reasons for over/under performance: Inadequate funds to pay for ULGA subscriptions due to reduced local revenue collections

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	Procurement plan prepared & submitted to PPDA. Bidding documents produced & sold to all eligible people (male, female & disabled). Quarterly procurement reports produced & distributed to council, PPDA & MoLG. Adverts for District projects run. Filling cabinets procured. 6 Meetings for evaluation & award of tenders held. 16 contracts committee meetings held	Preparing and submitting procurement plan for 2018/19 FY to PPDA. Preparing Bidding documents & selling to all eligible people (male, female & disabled). Running an advert for disposal of livestock at Rubaare farm. Procurement reports produced & distributed to council, PPDA & MoLG. Preparing and holding 1 contracts committee meeting	Procurement plan prepared & submitted to PPDA. Bidding documents produced & sold to all eligible people (male, female & disabled). Procurement reports produced & distributed to council, PPDA & MoLG. Adverts for District projects run. Filling cabinets procured. 2 Meetings for evaluation & award of tenders held. 4 contracts committee meetings held	Preparing and submitting procurement plan for 2018/19 FY to PPDA. Preparing Bidding documents & selling to all eligible people (male, female & disabled). Running an advert for disposal of livestock at Rubaare farm. Procurement reports produced & distributed to council, PPDA & MoLG. Preparing and holding 1 contracts committee meeting
211101 General Staff Salaries	23,098	5,635	24 %	5,635
221001 Advertising and Public Relations	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	2,720	0	0 %	0
Wage Rect:	23,098	5,635	24 %	5,635
Non Wage Rect:	6,920	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,018	5,635	19 %	5,635

Reasons for over/under performance: Inadequate funds allocated to the PDU

Output : 138203 LG staff recruitment services

N/A				
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Vote:609 Sheema District

Quarter1

Non Standard Outputs:		Vacant posts advertised and filled where all eligible persons are considered (male, female, youth & disabled), 16 DSC meetings conducted Staff welfare provided at district level. Fuel for office operations procured Periodical reports prepared and submitted to MoLG, Public service and other government agencies Retainer fees for District Service Commission members paid	Preparing and holding 3 DSC meetings. Providing staff welfare at district level. Preparing and submitting periodical reports to MoLG, Public service & other government agencies.	Vacant posts advertised & filled where all eligible persons are considered (male, female, youth & disabled). 4 DSC meetings conducted Staff welfare provided at district level. Fuel for office operations procured. Periodical reports prepared & submitted to MoLG, Public service & other government agencies. Retainer fees for District Service Commission members paid	Preparing and holding 3 DSC meetings. Providing staff welfare at district level. Preparing and submitting periodical reports to MoLG, Public service & other government agencies.
211101	General Staff Salaries	20,596	5,149	25 %	5,149
221001	Advertising and Public Relations	4,600	0	0 %	0
221007	Books, Periodicals & Newspapers	800	120	15 %	120
221009	Welfare and Entertainment	960	150	16 %	150
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001	Telecommunications	1,200	50	4 %	50
227001	Travel inland	4,000	1,075	27 %	1,075
227004	Fuel, Lubricants and Oils	1,482	0	0 %	0
	Wage Rect:	20,596	5,149	25 %	5,149
	Non Wage Rect:	14,042	1,645	12 %	1,645
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	34,638	6,794	20 %	6,794
Reasons for over/under performance:		The DSC still has 3 members out of the required 5. (A member representing PWDs and one representing urban councils still missing)			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared		(200) land applications (registration, renewal, lease extensions) cleared	(0) To be done in quarter 2	(50) land applications (registration, renewal, lease extensions) cleared	(0)To be done in quarter 2
No. of Land board meetings		(6) District Land Board meetings held at District head quarters.	(0) To be held in quarter two	(1)District Land Board meeting held at District head quarters.	(0)To be held in quarter two

Vote:609 Sheema District

Quarter1

Non Standard Outputs:	Government land surveyed Training workshops and consultative meetings attended 4 quarterly reports prepared and submitted to MLHUD Office stationery procured	Procuring office stationery. Preparing & submitting quarter one report to MLHUD.	Government land surveyed. Training workshops and consultative meetings attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured	Procuring office stationery. Preparing & submitting quarter one report to MLHUD.
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,010	0	0 %	0
227001 Travel inland	4,310	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,920	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,920	0	0 %	0
Reasons for over/under performance:	The Land Board couldnot sit because the Chairman of the committee was elected as a councillor in Sheema Municipal Council without resigning from the chairmanship. The District wrote to Electoral Commission for clarification. later one, he resigned from the Councillor position and the District wrote to the Electoral commission and feedback was still being waited for			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals report reviewed at district head quarters	(0) To be done in quarter two	(1)Auditor General's report reviewed at district head quarters	(0)To be done in quarter two
No. of LG PAC reports discussed by Council	(4) District Internal audit reports examined and discussed by PAC	(0) To be done in quarter two	(1)District Internal audit reports examined and discussed by PAC	(0)To be done in quarter two
Non Standard Outputs:	N/A		Consolidated district work plan & budget reviewed. Tender awards & procedures examined. PAC examined reports distributed to relevant authorities, District Internal Audit reports ,6 Sub Counties and 5 Town council Internal Audit reports examined by PAC. Corruption cases handled by PAC at District H/Qtrs. Approved Budget estimates examined by PAC at District H/Qtrs.	Activities were post poned to quarter two
221009 Welfare and Entertainment	640	0	0 %	0

Vote:609 Sheema District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	160	0	0 %	0
227001 Travel inland	4,365	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,965	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,965	0	0 %	0
Reasons for over/under performance: The District PAC didnot sit in Q1 due to late release of funds and an inadequate allocation made to the committee could not facilitate its sitting.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) Council meetings held and 4 copies of minutes in place	(1) Council meeting held at District hqtrs and minutes in place	(1)Council meeting held and copies of minutes in place	(1)Council meeting held at District hqtrs and minutes in place
Non Standard Outputs:	12 DEC meetings held DEC members paid salary monthly for 12 months Fuel for DEC members provided to facilitate monitoring of projects with in the district Airtime paid to DEC members Monitoring implementation of council policies and decision at district & LLG levels Assessing extent of council decisions implemented.	Organizing and holding 3 DEC meetings. Paying DEC members'salary monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of projects with in the district. Airtime paid to DEC members. Monitoring implementation of council policies and decision at district & LLG levels. Assessing extent of council decisions implemented.	3 DEC meetings held. DEC members paid salary monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of projects with in the district. Airtime paid to DEC members. Monitoring implementation of council policies and decision at district & LLG levels. Assessing extent of council decisions implemented.	Organizing and holding 3 DEC meetings. Paying DEC members'salary monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of projects with in the district. Airtime paid to DEC members. Monitoring implementation of council policies and decision at district & LLG levels. Assessing extent of council decisions implemented.
211101 General Staff Salaries	94,102	15,228	16 %	15,228
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	2,000	390	20 %	390
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,137	0	0 %	0
Wage Rect:	94,102	15,228	16 %	15,228
Non Wage Rect:	10,737	390	4 %	390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,839	15,618	15 %	15,618

Vote:609 Sheema District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Reduced local revenue collections district-wide.					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	4 sectoral committee meetings held (Finance, Planning, Administration & Investment, Education & Health, Works, Water & Natural Resources, CBS, Production & Marketing)	Sectoral committee meeting held (Finance, Planning, Administration & Investment, Education & Health, Works, Water & Natural Resources, CBS, Production & Marketing)		Sectoral committee meeting held (Finance, Planning, Administration & Investment, Education & Health, Works, Water & Natural Resources, CBS, Production & Marketing)	Sectoral committee meeting held (Finance, Planning, Administration & Investment, Education & Health, Works, Water & Natural Resources, CBS, Production & Marketing)
221009 Welfare and Entertainment	1,800	450	25 %		450
221011 Printing, Stationery, Photocopying and Binding	850	284	33 %		284
227001 Travel inland	5,765	1,360	24 %		1,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,415	2,094	25 %		2,094
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,415	2,094	25 %		2,094
Reasons for over/under performance: Reduced Councillors allowances due to reduced local revenue collections					
Total For Statutory Bodies : Wage Rect:	185,316	42,048	23 %		42,048
Non-Wage Reccurent:	246,535	28,895	12 %		28,895
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	431,852	70,943	16.4 %		70,943

Vote:609 Sheema District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers ,Agriculture Extension Service providers and Farmer organisations Registered in LLGs. 10,000Farmer Households Trained and advised in land use and Soil fertility management,pests and disease control,Value addition,post harvest handling and general Agronomic practices. 60 Farmer groups supported. to improve marketing and ease service provision.	Mobilising farmers to select Parish model farmers and village agents in 11LLGs. Supervision of distribution of improved maize and Bean seed supplied to 11LLGs under NAADS. Agricultural Officer attending a training on use of Plant Clinics methodology in Mbarara. Preparation of 1st quarter workplans.		Farmers,Farmer organisations ,Agriculture Extension Service providers Registered in 11 LLGs. Farmers Trained and advised in land use, Soil fertility management,pests and disease control,Value addition,post harvest handling and general Agronomic and Animal husbandry practices.Farmers assisted to form groups to improve marketing and ease service provision. Farmers advised in Agribusiness .Promoting new technologies to improve productivity and profitability.	Mobilising farmers to select Parish model farmers and village agents in 11LLGs. Supervision of distribution of improved maize and Bean seed supplied to 11LLGs under NAADS. Agricultural Officer attending a training on use of Plant Clinics methodology in Mbarara. Preparation of 1st Quarter workplans.
211101 General Staff Salaries	469,709	59,082	13 %		59,082
221008 Computer supplies and Information Technology (IT)	2,970	0	0 %		0
221012 Small Office Equipment	3,520	0	0 %		0
224006 Agricultural Supplies	14,850	0	0 %		0
227001 Travel inland	107,510	0	0 %		0
Wage Rect:	469,709	59,082	13 %		59,082
Non Wage Rect:	128,850	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	598,559	59,082	10 %		59,082
Reasons for over/under performance:	Delayed release of operational funds from the centre delayed the execution of the planned activities as planned.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:609 Sheema District**Quarter1**

Non Standard Outputs:	Quarterly and Annual Planning and Budgeting done. Quarterly Monitoring and supervision carried out. Basic Agricultural statics data collected,analysed and disseminated. Vehicles,Motorcycle s maintained. Capacity Building for staff carried out Technology shopping and promotion done. Quality Assurance in Extension service provision. Office Equipment and facilities procured and maintained.Farmers trained. Study Tours.	Preparation of 1st quarter Work plans. supervision of sector activities.	Quarterly planning and Budgeting done. Quarterly Monitoring and supervision carried out. Basic Agricultural statics data collected,analysed and disseminated.	Preparation of 1st quarter Work plans. supervision of sector activities.
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	51,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,900	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,900	0	0 %	0
Reasons for over/under performance:	Delayed release of funds from the centre delayed execution of planned activities.			
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	6 Motorcycles procured. 2GPS, 3 Computers and Extension Kits for 22 staff procured.	N/A		N/A
312201 Transport Equipment	51,000	0	0 %	0
312202 Machinery and Equipment	26,344	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,344	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,344	0	0 %	0
Reasons for over/under performance:	Delayed release of funds delayed the procurement of capital items under the Development component of the Agriculture Extension Grant.			

Vote:609 Sheema District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Supervision of Veterinary Sub sector activities supervised in 11LLGs	Supervision of sub sector activities done		Supervision of Veterinary Sub sector activities supervised in 11LLGs	carrying out supervision of sub sector activities
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:	The Delayed release of funds from the centre constrained the supervision of subsector activities.				
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	Coordination of Sector staff Activities Carried out. 22 Staff trained	Coordination of sector activities was carried out. 22 staff mentored in preparation of work plans and Reporting.		Coordination of Sector staff Activities Carried out. 22 of Crop and Veterinary Subsectors staff Mentored and trained	Coordination of sector activities was carried out. 22 staff mentored in preparation of work plans and Reporting.
221003 Staff Training	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,900	0	0 %		0
Reasons for over/under performance:	Delayed release of funds delayed execution of planned activities.				
Output : 018204 Fisheries regulation					
N/A					

Vote:609 Sheema District

Quarter1

Non Standard Outputs:	56 Farmers trained in 11LLGs Advisory visits to 56 farmers carried out Data on fish farming collected from 11LLGs and shared. Technology shopped and promoted. 2 Exchange visits carried out. 1 fish pond demonstration site maintained at Rubare farm	48 Farmers trained in 11LLGs. Advisory visits to 17 farmers carried out. 14 fish farmers ponds were stocked with Tilapia fingerlings	56 Farmers trained in 11LLGs Advisory visits to 56 farmers carried out. Technology shopped and promoted.	48 Farmers trained in 11LLGs. Advisory visits to 17 farmers carried out. 14 fish farmers ponds were stocked with Tilapia fingerlings
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:	Late release of funds from the centre delayed execution of planned activities.. Poor condition of the subsector motor cycle could not facilitate the planned movements in the field .			

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	2 Technical consultation visits& to M.A.A.I .F and NARO carried out. Technology shopped and introduced on yield enhancing and value addition Quality assurance carried out on Agro-input dealers,Nurseries seed producers . monthly supervision to LLGs Operationalising the Coffee wilt resistant coffee nursery at Rubare Farm. Crop pests and diseases controlled.	Banana plantation at the district H/Qtrs maintained	1 Technical consultation visits to M.A.A.I .F and NARO carried out. Technology shopped and introduced on yield enhancing and value addition. Quality assurance carried out on Agro-input dealers,Nurseries seed producers . monthly supervision to LLGs. Operationalising the Coffee wilt resistant coffee nursery at Rubare Farm. Crop pests and diseases controlled.	Banana plantation at the district H/Qtrs maintained
227001 Travel inland	3,152	1,347	43 %	1,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,152	1,347	43 %	1,347
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,152	1,347	43 %	1,347
Reasons for over/under performance:	The Delayed release of funds from the centre constrained implementation of all the quarterly activities			

Output : 018206 Agriculture statistics and information

N/A

Vote:609 Sheema District

Quarter1

N/A					
Non Standard Outputs:		Basic Agricultural Statistics collected from 11LLGs ,Analyzed and shared.	Agricultural Statistics collected from 11LLGs ,Analyzed and shared.	Agricultural Statistics collected from 11LLGs ,Analyzed and shared.	Collecting Agricultural Statistics collected from 11 LLGs ,Analyzed and shared.
227001	Travel inland	1,933	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,933	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,933	0	0 %	0
Reasons for over/under performance:		Activities were done as planned			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		2Technical consultation visits to MAAIF carried out. 1500 Farmers trained in Sericulture and Beekeeping Practices. 1Technology shopping visits to learning centres carried out. Basic data in seriiculture and Beekeeping in the 11LLGs captured,analysed and shared.	supervised and Quality assurance carried out to Bee farmer in 4 LLGs. supervised and Quality assurance carried out to Sericulture farmers in 6 LLGs.	500 Farmers trained in Sericulture and Beekeeping Practices.	supervised and Quality assurance carried out to Bee farmer in 4 LLGs. supervised and Quality assurance carried out to Sericulture farmers in 6 LLGs.
227001	Travel inland	2,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,100	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,100	0	0 %	0
Reasons for over/under performance:		Poor transport means as the Subsector has an old motorcycle in a poor condition. Lack of staff at field level as there is only one entomology staff in the district based at District headquarters.			
Output : 018209 Support to DATICs					
N/A					

Vote:609 Sheema District

Quarter1

Non Standard Outputs:		Staff welfare catered for. Cattle,Goats,Banana, Fruit and pasture demonstration units maintained at Rubare Farm. Casual Labour hired paid for. Livestock acaricide ,drugs and crop agricultural chemicals procured. Office Block,stores,Residential houses,Milking palour,Goat house maintained. Paddocking ,fencing and weeding of grazing area done.	Staff welfare catered for. Cattle,Goats,Banana, Fruit and pasture demonstration units maintained at Rubare Farm. Casual Labour hired paid for.Livestock acaricide ,drugs and crop agricultural chemicals procured. Office Block,stores,Residential houses,Milking palour,Goat house maintained. Paddocking ,fencing and weeding of grazing area done.	Staff welfare catered for. Cattle,Goats,Banana, Fruit and pasture demonstration units maintained at Rubare Farm. Casual Labour hired paid for.Livestock acaricide ,drugs and crop agricultural chemicals procured. Office Block,stores,Residential houses,Milking palour,Goat house maintained. Paddocking ,fencing and weeding of grazing area done.	Staff welfare catered for. Cattle,Goats,Banana, Fruit and pasture demonstration units maintained at Rubare Farm. Casual Labour hired paid for.Livestock acaricide ,drugs and crop agricultural chemicals procured. Office Block,stores,Residential houses,Milking palour,Goat house maintained. Paddocking ,fencing and weeding of grazing area done.
221009	Welfare and Entertainment	1,000	0	0 %	0
224006	Agricultural Supplies	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		Activities were done as planned			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		400 dogs were vaccinated against Rabies in Kitagata Subcounty. 370 Cattle and 230 Goats were issued Movement permits. 80 treatments on livestock were carried out. 15 samples underwent laboratory tests		N/A	400 dogs were vaccinated against Rabies in Kitagata Subcounty. 370 Cattle and 230 Goats were issued Movement permits. 80 treatments on livestock were carried out. 15 samples underwent laboratory tests
227001	Travel inland	2,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	0	0 %	0
Reasons for over/under performance:		The activities were partly funded by the livestock and dog owners.			
Output : 018212 District Production Management Services					
N/A					

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Quarter1

Non Standard Outputs:		Salaries for staff paid.Procurement services facilitated.Procure equipments andstationery.Quarterly supervision and monitoring done.Technology shopping done. Quarterly Planning and Review meetings held.Staff capacity built.Department Vehicle and Motorcycles maintained.Office Equipments procured. Extension staff Motorcycles and Extension Kits procured.Technical Consultation visits to MAAIF carried out.Quarterly Workplans and Reports Prepared.	Production staff salaries paid for 3 months. Quarterly Work plans and Reports for 1st Quarter prepared. meetings for Production staff held. Sector Reports for sectoral committee sitting prepared and presented.Supervision for 14,700Kgs of Maize seed,8,400 Kgs. Beans,940000 coffee seedlings supplied under NAADS and UCDA carried out. Department Tractor Repaired. District Banana Plantation Demonstration maintained.	Production staff salaries paid for 3 months. Quarterly Work plans and Reports for 1st Quarter prepared. meetings for Production staff held. Sector Reports for sectoral committee sitting prepared and presented.Supervision for 14,700Kgs of Maize seed,8,400 Kgs. Beans,940000 coffee seedlings supplied under NAADS and UCDA carried out. Department Tractor Repaired. District Banana Plantation Demonstration maintained.	
211101	General Staff Salaries	171,496	46,223	27 %	46,223
221008	Computer supplies and Information Technology (IT)	1,052	0	0 %	0
221009	Welfare and Entertainment	540	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	487	0	0 %	0
224004	Cleaning and Sanitation	634	0	0 %	0
227001	Travel inland	4,147	635	15 %	635
228002	Maintenance - Vehicles	4,098	3,550	87 %	3,550
	Wage Rect:	171,496	46,223	27 %	46,223
	Non Wage Rect:	10,958	4,185	38 %	4,185
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	182,454	50,408	28 %	50,408

Reasons for over/under performance: Activities were done as planned

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A					
N/A					
312104	Other Structures	2,820	301	11 %	301

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,820	301	11 %	301
Donor Dev:	0	0	0 %	0
Total:	2,820	301	11 %	301

Reasons for over/under performance:

Output : 018282 Slaughter slab construction

N/A				
Non Standard Outputs:	3 Cattle slaughter slabs constructed in 3LLGs	N/A		N/A
281503 Engineering and Design Studies & Plans for capital works	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 Trade sensitization meetings conducted.	(1) Trade sensitization meeting was held at the district headquarters	(1)Trade sensitization meeting conducted.	(1)Trade sensitization meeting was held at the district headquarters
No of businesses inspected for compliance to the law	(40) 40 business outlets inspected to ensure compliance and issued with trade licences	(15) Business outlets were inspected for compliance and issued with licences in the district	(10)business outlets inspected to ensure compliance and issued with trade licences	(15)Business outlets were inspected for compliance and issued with licences in the district
Non Standard Outputs:	N/A	sensitization of 8 business groups and enterprises on formal registration	N/A	sensitization of 8 business groups and enterprises on formal registration
211103 Allowances	175	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %	0
227004 Fuel, Lubricants and Oils	1,590	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,915	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,915	0	0 %	0

Reasons for over/under performance: limited facilitation in terms of finances to undertake the planned activities. un willingness of the population to comply with regulations

Output : 018304 Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	(60) 60, cooperative societies supervised, audited and monitored.	(16) Cooperative societies were supervised and audited in the district	(15)cooperative societies supervised, audited and monitored.	(16)Cooperative societies were supervised and audited in the district
No. of cooperative groups mobilised for registration	(25) 25 groups mobilized for registration	(4) Groups were helped to register with the registrar of cooperatives	(6)groups mobilized for registration	(4)Groups were helped to register with the registrar of cooperatives
No. of cooperatives assisted in registration	(8) 8 groups helped in registration as cooperatives.	(4) Cooperatives assisted in registration	(0)	(4)Cooperatives assisted in registration
Non Standard Outputs:	N/A	1 cooperative forum meeting was organised at the district	N/A	1 cooperative forum meeting was organised at the district
211103 Allowances	1,010	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	390	0	0 %	0
227004 Fuel, Lubricants and Oils	1,744	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,144	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,144	0	0 %	0

Reasons for over/under performance: Under staffing

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	Identification of new tourism and hospitality sites in the district	No new tourism site was identified in the district	Identification of new tourism and hospitality sites in the district	No new tourism site was identified in the district
211103 Allowances	175	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %	0
227004 Fuel, Lubricants and Oils	535	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	860	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	860	0	0 %	0

Reasons for over/under performance: Inadequate funding

Output : 018306 Industrial Development Services

N/A				
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Non Standard Outputs:	4 Related processors groups formed and prepared for Regional shows. Training Producer groups in value addition technologies. identifying and documenting Primary and secondary & processors and enhancement needs	4 producer groups were identified and advised on value addition technologies	Identifying and Providing guidance to 4 producer and processor groups. Producer groups in value addition technologies	4 producer groups were identified and advised on value addition technologies
211103 Allowances	470	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	165	0	0 %	0
227004 Fuel, Lubricants and Oils	1,154	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,789	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,789	0	0 %	0
Reasons for over/under performance:	Delayed release of funds to undertake the planned activities			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>641,205</i>	<i>105,305</i>	<i>16 %</i>	<i>105,305</i>
<i>Non-Wage Reccurent:</i>	<i>220,001</i>	<i>5,532</i>	<i>3 %</i>	<i>5,532</i>
<i>GoU Dev:</i>	<i>96,164</i>	<i>301</i>	<i>0 %</i>	<i>301</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>957,370</i>	<i>111,138</i>	<i>11.6 %</i>	<i>111,138</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(34500) Allocation to PNFP health facilities namely ; Hope medical centre HCIII in Bugongi TC,Nyamabare	(6399) Outpatients that visited the NGO Basic health facilities were received and treated		(8625)8625 OPD patients received and treated.	(6399)Outpatients that visited the NGO Basic health facilities were recieved and treated
Number of inpatients that visited the NGO Basic health facilities	(1580) Patients received, examined and treated for some days till discharged as having recovered to respective home with appropriate packed medicines.	(373) Inpatients admitted, treated and discharged in the NGO Basic health facilities		(395)395 inpatients admitted, treated and discharged.	(373)Inpatients admitted, treated and discharged in the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) Pregnant Mothers are received, examined ,admitted for hours or days and helped to deliver under supervision by a qualified midwife,Clinical officer,medical officer ,after delivery of live baby is vaccinated with BCG anf Polio O vaccines and disharged to re	(345) Deliveries conducted in the NGO Basic health facilities. The mothers were helped by qualified Health workers to deliver live babies.		(375)375 pregnant women/monthers helped by qualified Health worker within health facility in oder to deliver a live health baby.	(345)Deliveries conducted in the NGO Basic health facilities. The mothers were helped by qualified Health workers to deliver live babies.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2300) children are expected to be vaccinated with PDT3 [Pentavalent] with other vaccines as per Expanded Programme on Immunisation of the Country.	(310) Children below five years immunized with Pentavalent vaccine (DPT1) in the NGO Basic health facilities		(575)575 children below five years are fully vaccinated.	(310)Children below five years immunized with Pentavalent vaccine (DPT1) in the NGO Basic health facilities
Non Standard Outputs:	1-Testing HIV in all population ages. 2 - Health education and promotion carried out. 3.Immunisation of under five children against all immunisable killer diseases.	Conducting HIV testing in all population ages. Carrying out Health education and promotion . Carrying out routine immunization both static and outreaches.		1-Testing HIV in all population ages. 2 - Health education and promotion carried out. 3- Antenatal improved.	Conducting HIV testing in all population ages. Carrying out Health education and promotion . Carrying out routine immunization both static and outreaches.
263369 Support Services Conditional Grant (Non-Wage)	5,935	580	10 %		580

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,935	580	10 %	580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,935	580	10 %	580

Reasons for over/under performance: Inadequate PHC funds for the NGO health units

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(149) Health workers in the 16 Health facilities with staffs 149 [Shuuku HCIV with 39 health workers,Bugongi HCIII with 18 health workers,Kigrama HCIII with 18 health workers, Kyangyenyei HCIII with 17 health workers , all HCII with 38 health workers. All health facilities.	(137) Health workers in the 16 Health facilities with staffs.[Shuuku HCIV with 31, Bugongi HCIII with 23, Kigrama HCIII with 22, Kyangyenyei HCIII with 14, HCII with 47 health workers.	(149) Health workers in the 16 Health facilities with staffs 149 [Shuuku HCIV with 39 health workers,Bugongi HCIII with 18 health workers,Kigrama HCIII with 18 health workers, Kyangyenyei HCIII with 17 health workers , all HCII with 38 health workers. All health facilities.	(137)Health workers in the 16 Health facilities with staffs. [Shuuku HCIV with 31, Bugongi HCIII with 23, Kigrama HCIII with 22, Kyangyenyei HCIII with 14, HCII with 47 health workers.
No of trained health related training sessions held.	(28) Conduct 4 quarterly review meetints and trainings which are held at district council hall. 16 Seminars and 6 workshops held in hotels in the region, Other trainings initiated by MOH and held at district. Or any where or kampala	(15) Organizing and holding quarter one review meeting at district council hall. 15 trainings/Seminars/ workshops attended.These were supported by MoH & RHITES-SW.	(7)Conduct 7 quarterly review meetints and trainings which are held at district council hall. 16 Seminars and 6 workshops held in hotels in the region, Other trainings initiated by MOH and held at district. Or any where or kampala with support from RHITES sw	(15)Organizing and holding quarter one review meeting at district council hall. 15 trainings/Seminars/ workshops attended.These were supported by MoH & RHITES-SW.
Number of outpatients that visited the Govt. health facilities.	(25000) Out patients received in all health facilities in sheema district :Shuuku HCIV in shuuku TC,Bugongi HCII in Bugongi TC,Kigarama HCIII in Kigarama s/c,Kyangyenyei HCIII in Kyangyenyei s/c and 12 HCII [Mabaare ,Matsyoro, Muzira, Bigona,Kyeibaanga, Rug	(21688) Outpatients visited the Govt. health facilities- I HC IV, 3 HC IIIs & 12 HC IIs	(6250) Out patients received in all health facilities in sheema district :Shuuku HCIV in shuuku TC,Bugongi HCII in Bugongi TC,Kigarama HCIII in Kigarama s/c,Kyangyenyei HCIII in Kyangyenyei s/c and 12 HCII [Mabaare ,Matsyoro, Muzira, Bigona,Kyeibaanga, Rug	(21688)Outpatients visited the Govt. health facilities- I HC IV, 3 HC IIIs & 12 HC IIs

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Number of inpatients that visited the Govt. health facilities.	(3000) patients received in all health facilities in sheema district :Shuuku HCIV in shuuku TC,Bugongi HCII in Bugongi TC,Kigarama HCIII in Kigarama s/c,Kyangyenyi HCIII in Kyangyenyi s/c	(709) Inpatients visited the Govt. health facilities- I HC IV & 3 HC IIIs	(750) patients received in all health facilities in sheema district :Shuuku HCIV in shuuku TC,Bugongi HCII in Bugongi TC,Kigarama HCIII in Kigarama s/c,Kyangyenyi HCIII in Kyangyenyi s/c	(709)Inpatients visited the Govt. health facilities- I HC IV & 3 HC IIIs
No and proportion of deliveries conducted in the Govt. health facilities	(5208) deliveries conducted within the health facilities and supervised by qualified health worker, The health facilities are Shuuku HCIV ,Kigarama HCIII,Kyangyenyi HCIII and Bugongi HCIII	(376) Deliveries conducted in the Govt. health facilities-Shuuku HCIV, Kigarama, Kyangyenyi & Bugongi HC IIIs, Kyeibanga HC II	(264) deliveries conducted within the health facilities and supervised by qualified health worker, The health facilities are Shuuku HCIV ,Kigarama HCIII,Kyangyenyi HCIII and Bugongi HCIII	(376)Deliveries conducted in the Govt. health facilities-Shuuku HCIV, Kigarama, Kyangyenyi & Bugongi HC IIIs, Kyeibanga HC II
% age of approved posts filled with qualified health workers	(60%) approved post filled in Health centres [1HCIV,12HCII & 3HCII] in district.	(64%) % of approved post filled qualified health workers in Health centres [1HCIV,12HCII & 3HCII] in district.	(60) % of approved post filled in Health centres [1HCIV,12HCII & 3HCII] in district.	(64%)% of approved post filled qualified health workers in Health centres [1HCIV,12HCII & 3HCII] in district.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(65%) HTs are operational and report to Health facilities and they leanked to active programmes	(94.2%) % of VHTs are functional and report to Health facilities quarterly (580 VHTs out of a total of 616)	(65)% of VHTs are operational and report to Health facilities and they leanked to active programmes	(94.2%)% of VHTs are functional and report to Health facilities quarterly (580 VHTs out of a total of 616)
No of children immunized with Pentavalent vaccine	(5208) Children to be immunised with DPT-Hepb+Hib 3, DPT- Hepb+Hib 1 &2 Measles dose given at 9 month age	(960) Children under five years immunised with DPT-Hepb+Hib 1. 885 children under five years immunised with DPT-Hepb+Hib 3	(13022)immunisation of children under five years Children to be immunised with DPT-Hepb+Hib 3, DPT- Hepb+Hib 1 &2 Measles dose given at 9 month age	(960)Children under five years immunised with DPT-Hepb+Hib 1. 885 children under five years immunised with DPT-Hepb+Hib 3

Vote:609 Sheema District

Quarter1

Non Standard Outputs:	1.conducted Health unit managaement committee 2.Health out reaches conducted. 3.HCT conducted in the health facilities and district. 4.Health education sessions held in the health facilities and communities. 5.Community disease surveillance conducted in the health facilities and community. 6.Maintenance of health facility premises	488 mothers were given IPT1. 532 mothers were given IPT2 566 pregnant Women newly tested for HIV this pregnancy(TR & TRR) . 17 pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any visit 17 HIV+ Pregnant Women initiated on ART for EMTCT (ART) . 853 children immunised aganinst Measles. 894 children immunized with PCV 3 2767 people tested for HIV. 98 people tested HIV positive 91clients linked to care 15 MSP Caesarian Sections conducted	1.First dose IPT (IPT1) reported. 2.Second dose IPT (IPT2) reported. 3.Pregnant Women newly tested for HIV this pregnancy(TR & TRR) . 4..Pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any visit HIV+ Pregnant Women initiated on ART for EMTCT (ART) . 5.Measles PCV 3 Number of Individuals Tested Number of clients who have been linked to care MSP Caesarian Sections 488 mothers were given IPT1. 532 mothers were given IPT2 566 pregnant Women newly tested for HIV this pregnancy(TR & TRR) . 17 pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any visit 17 HIV+ Pregnant Women initiated on ART for EMTCT (ART) . 853 children immunised aganinst Measles. 894 children immunized with PCV 3 2767 people tested for HIV. 98 people tested HIV positive 91clients linked to care 15 MSP Caesarian Sections conducted
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263101 LG Conditional grants (Current)	81,252	12,476	15 %	12,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,252	12,476	15 %	12,476
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,252	12,476	15 %	12,476

Reasons for over/under performance: Inadequate PHC funds to HC IVs, IIIs and IIs
Inadequate wage bill to recruit critical cadres

Capital Purchases

Output : 088172 Administrative Capital

N/A

Vote:609 Sheema District

Quarter1

Non Standard Outputs:		1.Sensitisation of community on hygiene and sanitation promotion. 2.Triggering the community members to release the poor community practice that must change for better health.3Assess the community on open defecation and change the community to stop open defecation.	Tecchnical support supervision to USF project areas around the district carried out. Sanitation follow up of 12 model parishes in the USF project areas done. Advocacy meetings conducted in Shuuku TC, Rugarama SC & Kashozi Division. 117 new latrines constructed in the USF project areas. 527 new hand washing facilities constructed in the USF project areas. 227 old latrines improved. Latrine coverage improved to 97%.	1. conduct Sensitisation meetings to the community on hygiene and sanitation promotion. 2.Triggering the community members to release the poor community practice that must change for better health.3Assess the community on open defecation and change the community to stop open defecation.	Carrying out technical support supervision to USF project areas around the district. Carrying out sanitation follow up of 12 model parishes in the USF project areas. Conducting advocacy meetings in Shuuku TC, Rugarama SC & Kashozi Division. 117 new latrines were constructed in the USF project areas. 527 new hand washing facilities were constructed in the USF project areas. 227 old latrines were improved. Latrine coverage improved to 97%.
281502	Feasibility Studies for Capital Works	5,460	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	30,032	0	0 %	0
312101	Non-Residential Buildings	24,571	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	60,063	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	60,063	0	0 %	0
Reasons for over/under performance:		There was no release from USF in Q1 2018/19.			
		Lack of transport means for the USF focal person to facilitate implementation of USF activites.			
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1.Supply of furniture to Mabaare and Kyeihara HCIIIs at a cost of 10millions. 2.Provision of Shelves for storage of drugs. 3.Provision of handwashing facilities in Kyeihara and mabaare HCIII.	N/A		N/A

Vote:609 Sheema District

Quarter1

312101 Non-Residential Buildings	3,500	0	0 %	0
312203 Furniture & Fixtures	33,000	0	0 %	0
312213 ICT Equipment	7,500	0	0 %	0
312214 Laboratory and Research Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	1.Two in one staff houses erected at Mabaare and Kyeihara HCIIs . 2.two in kitchen also erected to support the occupants of the staff house. 3.Two stance VIP latrine in permanent materials.	To be done in quarter two	1.Designs and BOQs produced for all the works 2.Three Two in one staff housing blocks erected at Mabaare and Kyeihara HCIIs . 3.Two in one kitchens also erected to support the occupants of the staff house. 3. Three Two stance VIP latrine blocks in permanent materials for staff houses..	To be done in quarter two
281503 Engineering and Design Studies & Plans for capital works	3,900	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,100	0	0 %	0
312102 Residential Buildings	211,000	0	0 %	0
312104 Other Structures	2,796	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	221,796	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	221,796	0	0 %	0

Reasons for over/under performance: Delays by Ministry of Health to begin works

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
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Vote:609 Sheema District

Quarter1

Non Standard Outputs:	1.Designs and building plans secured for the maternity wards of Mabaare and Kyeihara HCIIIs. 2.Site development supervision and monitoring. 3.Supervision and certification. 4. construction of a bathing shelter for mothers to bath before discharged after delivery. 5. construction VIP latrine for maternity . 6.Construction of a placent pit	Site location for construction of a maternity ward at Mabaare HC II in Masheruka TC, Muzira HC II in Kynagyenyei SC and Kyeihara HC II in Kasaana SC carried out.	1.Designs and building plans secured for the maternity wards of Mabaare and Kyeihara HCIIIs. 2.Site development supervision and monitoring. 3.Supervision and certification. 4. construction of a bathing shelter for mothers to bath before discharged after delivery. 5. construction VIP latrine for maternity . 6.Construction of a placent pit	Carrying out site location for construction of a maternity ward at Mabaare HC II in Masheruka TC, Muzira HC II in Kynagyenyei SC and Kyeihara HC II in Kasaana SC
281503 Engineering and Design Studies & Plans for capital works	3,950	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	12,000	0	0 %	0
312101 Non-Residential Buildings	354,304	0	0 %	0
312104 Other Structures	51,950	0	0 %	0
312202 Machinery and Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	428,204	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	428,204	0	0 %	0

Reasons for over/under performance: Delays by Ministry of Health to start the implementation process.

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	1.construction of OPD structure at Kyangyenyei HCIII at a cost of 100 millions. 2 Costruction OPD structure at Mabaare HCII. at a cost of 100 millions 3 Construction of OPD structure at Kyeihara HCII at a coat of 100 millions	Activity to be done in quarter two	1.Designs and BOQs for construction of three OPDs of Kyangyenyei HCIII,Mabaare HCII and Kyeihara HCII secured and approved by the Authority. 2 Advertisement of works in news papers.	Activity to be done in quarter two
281503 Engineering and Design Studies & Plans for capital works	3,000	0	0 %	0

Vote:609 Sheema District**Quarter1**

312101 Non-Residential Buildings	297,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,000	0	0 %	0

Reasons for over/under performance: Late release of the funds

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A				
Non Standard Outputs:	1.Staff welfare improved like meals and tea provided at workplace. 2. Facilitates coordination of hospital to outside and other stakeholders. 3.Helps emergency ambulance services in the health facility including referrals.	Kitagata Hospital is staffed with 112 health workers out of the 190 required indicating 58.9% staffing.	Kitagata Hospital is staffed with 112 health workers out of the 190 required indicating 58.9% staffing.	
211103 Allowances	54,240	8,137	15 %	8,137
223005 Electricity	36,000	10,731	30 %	10,731
223006 Water	12,000	2,720	23 %	2,720
224004 Cleaning and Sanitation	10,400	4,280	41 %	4,280
228002 Maintenance - Vehicles	7,360	8,174	111 %	8,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	34,042	28 %	34,042
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,000	34,042	28 %	34,042

Reasons for over/under performance: Understaffing in Kitagata Hospital

Lower Local Services**Output : 088251 District Hospital Services (LLS.)**

Vote:609 Sheema District

Quarter1

%age of approved posts filled with trained health workers	(52%) posts filled with qualified Health workers. There are 93 health workers in hospital who are on payroll and 20 other health workers paid by SDS contract. were all absorbed into main into main civil service structure ,appointed and put on payroll.	(58.9%) Kitagata Hospital is staffed with 112 health workers out of the 190 required indicating 58.9% staffing.	(52%) % of posts filled with qualified Health workers. There are 93 health workers in hospital who are on payroll and 20 other health workers paid by SDS contract. were all absorbed into main into main civil service structure ,appointed and put on payroll.	(58.9%)Kitagata Hospital is staffed with 112 health workers out of the 190 required indicating 58.9% staffing.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(78478) In-patients handled at kitagata hospital,these clients are received ,registered into various registers as provided. They examined,for problem identification,admitted and treated till becomes better Or referred for specialized services or discharged with packed medicines to respective homes.	(2159) In-patients handled at kitagata hospital,these clients are received ,registered into various registers as provided. They were examined,for problem identification,admitted and treated	(19620) in-patients handled at kitagata hospital,these clients are received ,registered into various registers as provided. They examined,for problem identification,admitted and treated till becomes better Or referred for specialized services or discharged with packed medicines to respective homes.	(2159)In-patients handled at kitagata hospital,these clients are received ,registered into various registers as provided. They were examined,for problem identification,admitted and treated
No. and proportion of deliveries in the District/General hospitals	(50600) Pregnant mothers delivered in kitagata hospital with both normal and Cesarean section deliveries with assistance of qualified health worker[Doctor,Midwife,Nurse or Clinical officer]	(832) Deliveries were conducted in Kitagata Hospital.assistance of qualified health workers [Doctor,Midwife,Nurse or Clinical officer]	(12650)12650 pregnant mothers delivered in kitagata hospital with both normal and Cesarean section deliveries with assistance of qualified health worker[Doctor,Midwife,Nurse or Clinical officer]	(832)Deliveries were conducted in Kitagata Hospital assistance of qualified health workers [Doctor,Midwife,Nurse or Clinical officer]
Number of total outpatients that visited the District/ General Hospital(s).	(219300) kitagata hospital shall receive 219300 patients ,examine them,treat them within a day and discharge with packed medicines to their respective homes.	(12513) Outpatients visited Kitagata Hospital. They were examined and treated.	(5482)Kitagata hospital shall receive 5482 patients ,examine them,treat them within a day and discharge with packed medicines to their respective homes.	(12513)Outpatients visited Kitagata Hospital. They were examined and treated.

Vote:609 Sheema District**Quarter1**

Non Standard Outputs:	<p>1-The hospital has no Medical officers of special grade for specialized services.</p> <p>2-The hospital has no Principal Medical Officer but managed by a senior medical officer,</p> <p>3- There is high attrition of medical officers and therefore less; experienced medical officer in the hospital.</p> <p>4- Few staff houses in the hospital where officers have resorted on sharing and a house designed for one household is currently housing three or more house holds</p>	<p>Carrying out human resource management.</p> <p>Buildings and compound maintenance.</p> <p>Making timely medicine orders from NMS.</p> <p>Participating in sector meetings and trainings.</p>	<p>1.Human resource management.</p> <p>2.Buildings and compound management.</p> <p>3.Medicines ordering from Nms.</p> <p>4.Management of out patients and in-patients services.</p> <p>5.conduct all strategies of prevention of HIV/AIDS services.</p> <p>.Participating in sector meetings and trainings.</p>	<p>Carrying out human resource management.</p> <p>Buildings and compound maintenance.</p> <p>Making timely medicine orders from NMS.</p> <p>Participating in sector meetings and trainings.</p>
263101 LG Conditional grants (Current)	162,658	40,763	25 %	40,763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,658	40,763	25 %	40,763
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,658	40,763	25 %	40,763

Reasons for over/under performance:

Understaffing at Kitagata Hospital

Inadequate staff accomodation.

Lack of specialized services like gynecology & obstetrical svcs

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Vote:609 Sheema District

Quarter1

Non Standard Outputs:	1-Deployment of 259 health workers in health facilities,supervision ,monitoring ,in-service training and mentoring of staff for better and improved performance. 2- processing wage and salary payment to performing health workers on time. 3.Conduct wage assessment and analysis for recruitment of staff into health services. 4- conduct assessment of individual staff for promotions where wage can allow.	Carrying out monthly support supervision of health facilities & staff for improved service delivery. Processing and paying staff salaries to health staff monthly for 3 months through their individual bak accounts. Preparing and submitting monthly and quarterly report to MoH and CAO's office	1. monthly supervision of health staff for improved quality services delivered. 2.Monthly facilitation of Processes of accessing payroll and payment of salary through individual accounts in banks. 3.Monthly and quarterly reports submitted.	Carrying out monthly support supervision of health facilities & staff for improved service delivery. Processing and paying staff salaries to health staff monthly for 3 months through their individual bak accounts. Preparing and submitting monthly and quarterly report to MoH and CAO's office
211101 General Staff Salaries	3,312,130	785,799	24 %	785,799
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,940	0	0 %	0
221014 Bank Charges and other Bank related costs	60	320	534 %	320
227001 Travel inland	16,272	720	4 %	720
228002 Maintenance - Vehicles	4,000	270	7 %	270
Wage Rect:	3,312,130	785,799	24 %	785,799
Non Wage Rect:	28,272	1,310	5 %	1,310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,340,402	787,109	24 %	787,109
Reasons for over/under performance:	The sector has only one vehicle to help in implementation of planned activities.			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	1. procurement of a laptop computer for office work at a cost of UGX:3,200,000/ 2. Supervision of health services 3. Maintenance office computer 4. Stationery procurement 5. motor vehicle maintenance	Procuring statinoery to facilitate office work. Servicing and maintaining the sector vehicle in good condition. Maintaining office computers and printers in good condition.	1.office work facilitated with stationery. 2.Office motor vehicles maintained in the operational conditions. 3.office computers maintained in operational condition.	Procuring statinoery to facilitate office work. Servicing and maintaining the sector vehicle in good condition. Maintaining office computers and printers in good condition.
211103 Allowances	3,360	0	0 %	0
221007 Books, Periodicals & Newspapers	320	240	75 %	240

Vote:609 Sheema District**Quarter1**

221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	213	11 %	213
224004 Cleaning and Sanitation	1,200	0	0 %	0
228004 Maintenance – Other	2,134	180	8 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,214	633	6 %	633
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,214	633	6 %	633

Reasons for over/under performance: Activities were done as planned

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:

1.UNICEF supported projects at a cost of UX:107,953,000/=

2. GAVI project in the district at a cost of UGX: 98,000,000/=

Devising strategies to improve immunization of children under five years.

Supporting health facilities to deliver services with support from MOH.

Facilitating ordering of vaccines and other logistics for health facilities.

1.Improved immunization of Children under five years.

2.Support health facilities to deliver services with support from GAVI and MOH.

3.Facilitated ordering of vaccines and other logistics for health services.

Devising strategies to improve immunization of children under five years.

Supporting health facilities to deliver services with support from MOH.

Facilitating ordering of vaccines and other logistics for health facilities.

312101 Non-Residential Buildings	205,953	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	205,953	0	0 %	0
Total:	205,953	0	0 %	0

Reasons for over/under performance: Some health facilities lack fridges for storing vaccines

Output : 088375 Non Standard Service Delivery Capital

N/A

Vote:609 Sheema District

Quarter1

Non Standard Outputs:		1.completion District health office block. 2.Construction of a lined VIP latrine at Kasaana East HCII. 3Furniture for District health office. 4.Supply and fixing DSTV set in the District Health Office. 5.Construction of Generator bugalar proof.	Health services in the district,regional and centre coordinated. Completion of Health offices to be done in Q2 & Q3	1.completed District health office and equiped to fully function. 2.Improved ICT in District health office. 3.Improved Human Resource management for service delivered. 4. Well coordinated health services in the district,regional and centre.	Coordinating health services in the district,regional and centre. Completion of Health offices to be done in Q2 & Q3
312101	Non-Residential Buildings	44,000	0	0 %	0
312203	Furniture & Fixtures	4,963	0	0 %	0
312211	Office Equipment	1,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,363	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	50,363	0	0 %	0
Reasons for over/under performance:		Late release of funds leads to delayed implementation of planned activities.			
	Total For Health : Wage Rect:	3,312,130	785,799	24 %	785,799
	Non-Wage Reccurent:	408,330	89,805	22 %	89,805
	GoU Dev:	1,110,427	0	0 %	0
	Donor Dev:	205,953	0	0 %	0
	Grand Total:	5,036,840	875,604	17.4 %	875,604

Vote:609 Sheema District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary seven Candidates IDs procured and distributed. Primary exams for all classes conducted termly. PLE for P.7 supported by UNEB , P.7 Mock exams organised by the district and form X distributed in all Primary schools. P.6 End of year examinations done.	Marking, setting , proof reading,printing and distribution of P.7 Mock for 2018.		Primary seven Candidates IDs procured and distributed. Primary exams for all classes conducted termly. PLE for P.7 supported by UNEB , P.7 Mock exams organised by the district and form X distributed in all Primary schools. P.6 End of year examinations done.	Marking, setting , proof reading,printing and distribution of P.7 Mock for 2018.
211101 General Staff Salaries	5,180,861	1,319,517	25 %		1,319,517
221009 Welfare and Entertainment	7,700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	26,770	5,924	22 %		5,924
227001 Travel inland	12,500	13,995	112 %		13,995
227004 Fuel, Lubricants and Oils	16,506	1,468	9 %		1,468
Wage Rect:	5,180,861	1,319,517	25 %		1,319,517
Non Wage Rect:	63,476	21,387	34 %		21,387
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,244,337	1,340,904	26 %		1,340,904
Reasons for over/under performance: Activities were done as planned.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(797) 797 teachers in 85 primary schools paid salaries (both male and female and disabled)	(784) teachers in 85 primary schools paid salaries (both male and female and disabled)		(797)797 teachers in 85 primary schools paid salaries (both male and female and disabled)	(784)teachers in 85 primary schools paid salaries (both male and female and disabled)
No. of qualified primary teachers	(797) 797 qualified primary teachers including the disabled	(784) qualified primary teachers including the disabled		(797)797 qualified primary teachers including the disabled	(784) qualified primary teachers including the disabled

Vote:609 Sheema District**Quarter1**

No. of pupils enrolled in UPE	(25030) 25,030 Pupils enrolled in 85 primary school in Sheema District	(23184) Pupils enrolled in 85 primary school in Sheema District	(25030)25,030 Pupils enrolled in 85 primary school in Sheema District	(23184)Pupils enrolled in 85 primary school in Sheema District
No. of student drop-outs	(14) 14 Students drop out of School in 85 primary schools in Sheema district.	(6) Students drop out of School in 85 primary schools in Sheema district.	(5)5 Students drop out of School in 85 primary schools in Sheema district.	(6)Students drop out of School in 85 primary schools in Sheema district.
No. of Students passing in grade one	(750) 750 pupils passed in grade one in 85 primary schools	() N/A	()	()N/A
No. of pupils sitting PLE	(3801) 3801 pupils sat for PLE in 85 Primary schools	(3801) Expected number of pupils expected to sit for PLE	()	(3801)Expected number of pupils expected to sit for PLE
Non Standard Outputs:	UPE capitation grants distributed to 85 primary schools	UPE capitation grants distributed to 85 primary schools	UPE capitation grants distributed to 85 primary schools	UPE capitation grants distributed to 85 primary schools
263367 Sector Conditional Grant (Non-Wage)	311,919	103,973	33 %	103,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	311,919	103,973	33 %	103,973
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	311,919	103,973	33 %	103,973
Reasons for over/under performance:	wage provision by Ministry of Public Service is not adequate to cater for teachers who go on official leave. Inadequate accommodation for teachers since many walk long distances from home			

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(0) N/A	(0) not done	()	(0)not done
No. of classrooms rehabilitated in UPE	(24) Completion of 24 class room blocks at 12 primary schools using SFG within the entire district.	(0) classroom completion will begin in Quarter 2	()	(0)classroom completion will begin in Quarter 2

Vote:609 Sheema District

Quarter1

Non Standard Outputs:	Payment of retention for 2 primary schools (Nyakatooma P/S and Nyakambu P/S)	Quarterly supervision of UTSEP schools by District Engineer.	Quarterly supervision of UTSEP schools by District Engineer.
	2 classroom blocks completed at Kigarama Cope Centre under DDEG	paying facilitation for DCDO and District Environment Officer for carrying out environmental and social safe guards.	paying facilitation for DCDO and District Environment Officer for carrying out environmental and social safe guards.
	Payment of last installment for the sector double cabin	facilitation for monitoring and audit for world bank schools	facilitation for monitoring and audit for world bank schools
		procurement of assorted stationery and toners.	procurement of assorted stationery and toners.
		submitting of UTSEP acknowledgement and accountabilities to MoES	submitting of UTSEP acknowledgement and accountabilities to MoES

312101 Non-Residential Buildings	445,586	4,223	1 %	4,223
312202 Machinery and Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	460,586	4,223	1 %	4,223
Donor Dev:	0	0	0 %	0
Total:	460,586	4,223	1 %	4,223

Reasons for over/under performance: Currently the works have stalled and the contract for World Bank has also expired

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:		N/A	N/A	N/A	
211101	General Staff Salaries	2,937,815	520,462	18 %	520,462
	Wage Rect:	2,937,815	520,462	18 %	520,462
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,937,815	520,462	18 %	520,462

Reasons for over/under performance: N/A

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Vote:609 Sheema District

Quarter1

No. of students enrolled in USE	(8500) 8500 students enrolled in USE/UPOLET (male, female and the disabled)	(8650) students enrolled in USE/UPOLET (male, female and the disabled)	(8500)8500 students enrolled in USE/UPOLET (male, female and the disabled)	(8650)students enrolled in USE/UPOLET (male, female and the disabled)
No. of teaching and non teaching staff paid	(274) 238 teaching and 36 non teaching staff paid salaries monthly (male, female and the disabled)	(203) Teaching and non teaching staff paid salaries monthly (male, female and the disabled)	(274)238 teaching and 36 non teaching staff paid salaries monthly (male, female and the disabled)	(203)Teaching and non teaching staff paid salaries monthly (male, female and the disabled)
No. of students passing O level	(684) 684 students passed in the 8 Government aided schools	(0) students will sit in October 2018 for their exams	()	(0)students will sit in October 2018 for their exams
No. of students sitting O level	(1987) 1956 Students sat for O' Level In all the 8 Government aided secondary schools	(1850) students will sit in October 2018 for their exams	()	(1850)students will sit in October 2018 for their exams
Non Standard Outputs:	USE/UPOLET capitation grant disbursed to 12 secondary schools	USE/UPOLET capitation grant disbursed to 12 secondary schools	USE/UPOLET capitation grant disbursed to 12 secondary schools	USE/UPOLET capitation grant disbursed to 12 secondary schools
263367 Sector Conditional Grant (Non-Wage)	1,138,094	379,365	33 %	379,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,138,094	379,365	33 %	379,365
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,138,094	379,365	33 %	379,365

Reasons for over/under performance: Under staffing especially for science teachers. inadequate staff accommodation

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(18) 18 tertiary education Instructors paid salaries monthly	(18) tertiary education Instructors paid salaries monthly	(18)18 tertiary education Instructors paid salaries monthly	(18)tertiary education Instructors paid salaries monthly
No. of students in tertiary education	(236) 236 students in 1 tertiary institution of Kitagata Farm Institute	(228) students in 1 tertiary institution of Kitagata Farm Institute	(236)236 students in 1 tertiary institution of Kitagata Farm Institute	(228)students in 1 tertiary institution of Kitagata Farm Institute
Non Standard Outputs:	N/A	payment of capitation grant to Kitagata Farm Institute	N/A	payment of capitation grant to Kitagata Farm Institute
211101 General Staff Salaries	265,867	38,050	14 %	38,050
Wage Rect:	265,867	38,050	14 %	38,050
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	265,867	38,050	14 %	38,050

Quarter1

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance					
Reasons for over/under performance:	Under Staffing inadequate work shops for skill development									
Lower Local Services										
Output : 078351 Skills Development Services										
N/A										
Non Standard Outputs:	Sector conditional grant disbursed to Kitagata Farm Institute	Sector conditional grant disbursed to Kitagata Farm Institute		Sector conditional grant disbursed to Kitagata Farm Institute	Sector conditional grant disbursed to Kitagata Farm Institute					
263367 Sector Conditional Grant (Non-Wage)	336,385	112,128	33 %		112,128					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	336,385	112,128	33 %		112,128					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	336,385	112,128	33 %		112,128					

Reasons for over/under performance: under staffing

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Vote:609 Sheema District

Quarter1

Non Standard Outputs:	Monitoring, inspection& supervision of primary, secondary & tertiary institutions around the district carried out.	carrying out Monitoring, inspection and supervision of 66 primary, 12 secondary and 1 tertiary institutions around the district			
	Travels by D.E.O to Kampala to submit accountabilities and workplans on quarterly basis.	repairing and maintaining Motor vehicle			
	Stationery for office operations procured. Head teachers meetings held. Consultations made to the different line ministries and other local governments	procurement of Stationery for office operations.			
	Quarterly progress reports prepared and submitted. Motor vehicle and motor cycle repaired, serviced and maintained. Mileage allowance for DEO paid.				
221011 Printing, Stationery, Photocopying and Binding	2,500	316	13 %		316
221014 Bank Charges and other Bank related costs	1,200	205	17 %		205
227001 Travel inland	20,996	6,656	32 %		6,656
227004 Fuel, Lubricants and Oils	18,052	0	0 %		0
228002 Maintenance - Vehicles	9,352	420	4 %		420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,100	7,597	15 %		7,597
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,100	7,597	15 %		7,597
Reasons for over/under performance:	inadequate funds for monitoring and supervision				

Output : 078403 Sports Development services

N/A

Vote:609 Sheema District**Quarter1**

Non Standard Outputs:	Ball games, athletics, scouting, music, dance and drama (co curricular activities) held and supported where the youth, boys, girls and the disabled participate.	carrying out district ball game competitions		Ball games, athletics, scouting, music, dance and drama (co curricular activities) supported where the youth, boys, girls and the disabled will participate.	carrying out district ball game competitions
	Trophies/presents given to best performing schools; P/Schools and District Teams to participate in Regional and National competitions supported and facilitated.				
221001 Advertising and Public Relations	1,800	0	0 %		0
221009 Welfare and Entertainment	3,500	0	0 %		0
222001 Telecommunications	780	0	0 %		0
227001 Travel inland	3,740	1,239	33 %		1,239
227004 Fuel, Lubricants and Oils	2,612	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,432	1,239	10 %		1,239
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,432	1,239	10 %		1,239

Reasons for over/under performance: Inadequate funds for sports sub sector

Output : 078405 Education Management Services

N/A

Vote:609 Sheema District**Quarter1**

Non Standard Outputs:	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB	paying Education staff salaries at district level through their bank accounts in Stanbic and CERUDEB	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB	paying Education staff salaries at district level through their bank accounts in Stanbic and CERUDEB
	Workshops and seminars attended in different line ministries.	providing Welfare for support staff	Workshops and seminars attended in different line ministries.	providing Welfare for support staff
	Welfare for support staff provided.	Stationery for office operations procured.	Welfare for support staff provided.	Stationery for office operations procured.
	Motor vehicle and motor cycle repaired and maintained.		Motor vehicle and motor cycle repaired and maintained.	
	Stationery for office operations procured.		Stationery for office operations procured.	
	Procurement of 2 Laptops for the sector		Procurement of 2 Laptops for the sector	
211101 General Staff Salaries	69,013	16,680	24 %	16,680
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	1,300	91	7 %	91
222001 Telecommunications	1,212	0	0 %	0
222003 Information and communications technology (ICT)	3,400	0	0 %	0
Wage Rect:	69,013	16,680	24 %	16,680
Non Wage Rect:	10,412	91	1 %	91
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,424	16,770	21 %	16,770

Reasons for over/under performance: Lack of office furniture
In complete office block

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

Non Standard Outputs:	Support given to special needs education learners and teachers both males and females in selected primary and secondary schools in form of guidance and counselling.	support supervision to special needs students at St Johns Nyabwina SSS	Support given to special needs education learners and teachers both males and females in selected primary and secondary schools in form of guidance and counselling.	support supervision to special needs students at St Johns Nyabwina SSS
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Vote:609 Sheema District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: inadequate numbers of special needs' teachers in primary and secondary schools.				
<i>Total For Education : Wage Rect:</i>	<i>8,453,556</i>	<i>1,894,709</i>	<i>22 %</i>	<i>1,894,709</i>
<i>Non-Wage Reccurent:</i>	<i>1,927,818</i>	<i>625,779</i>	<i>32 %</i>	<i>625,779</i>
<i>GoU Dev:</i>	<i>460,586</i>	<i>4,223</i>	<i>1 %</i>	<i>4,223</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,841,959</i>	<i>2,524,711</i>	<i>23.3 %</i>	<i>2,524,711</i>

Vote:609 Sheema District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Salaries for works department staff paid monthly for 12 months.	Salaries for works department staff paid monthly for 3 months.		Salaries for works department staff paid monthly for 3 months.	Processing and paying salaries for works department staff monthly for 3 months.
	District compound maintained monthly for 12 months.	District compound maintained monthly for 2 months.		District compound maintained monthly for 3 months.	District compound maintained monthly for 2 months.
	District electricity & water bills paid.	District water and electricty bills paid.		District electricity & water bills paid.	District water and electricty bills paid for 3 months.
	Security allowances paid monthly for 12 months.	District vehicles maintained and serviced		Security allowances paid monthly for 3months.	District vehicles maintained and serviced
	District vehicles serviced and maintained.			District vehicles serviced and maintained.	
211101 General Staff Salaries	91,057	15,905	17 %		15,905
211103 Allowances	9,600	3,830	40 %		3,830
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
223004 Guard and Security services	2,400	0	0 %		0
223005 Electricity	8,400	503	6 %		503
223006 Water	1,500	446	30 %		446
228002 Maintenance - Vehicles	2,426	0	0 %		0
Wage Rect:	91,057	15,905	17 %		15,905
Non Wage Rect:	25,326	4,779	19 %		4,779
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,383	20,684	18 %		20,684
Reasons for over/under performance:	Inadequate local revenue allocated to the department to carryout all planned activities				
Lower Local Services					
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(96) Km of District roads routinely maintained	(22) Km of District roads routinely maintained		(24)Km of District roads routinely maintained	(22)Km of District roads routinely maintained
Length in Km of District roads periodically maintained	(164) Km of District roads periodically maintained	(20) Kms of District roads periodically maintained		(41)Km of District roads periodically maintained	(20)Kms of District roads periodically maintained

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No. of bridges maintained	(1) 1 Bridge of Rwakahuma bridge at the border of Shuuku TC and Bugongi TC Constructed	(1) Rwakahuma bridge at the border of Shuuku TC and Bugongi TC Constructed	(1)Rwakahuma bridge at the border of Shuuku TC and Bugongi TC Constructed	(1)Rwakahuma bridge at the border of Shuuku TC and Bugongi TC Constructed
Non Standard Outputs:	District roads committee meeting held quarterly	Holding one District roads committee meeting at District hqtrs	District roads committee meeting held quarterly	Holding one District roads committee meeting at the District hqtrs
	Accountabilities and reports prepared and submitted to Uganda Road Fund	Preparation and submission of accountabilities and reports to Uganda Road Fund and MoWT	Accountabilities and reports prepared and submitted to Uganda Road Fund	Preparing and submitting accountabilities and reports to Uganda Road Fund and MoWT
	Stationery for road works and office equipment procured.	Light grading of district roads.	Stationery for road works and office equipment procured.	Light grading of district roads.
	Consultations and coordination with other agencies made.	servicing, repairing and maintaining District vehicles and road equipment.	Consultations and coordination with other agencies made.	servicing, repairing and maintaining District vehicles and road equipment.
	Light grading of district roads.	collection of ARCMO culverts from MoWT	Light grading of district roads.	Collection of ARCMO culverts from MoWT
	District road equipment serviced and maintained in good working conditions.		District road equipment serviced and maintained in good working conditions.	
263367 Sector Conditional Grant (Non-Wage)	592,447	142,488	24 %	142,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	592,447	142,488	24 %	142,488
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	592,447	142,488	24 %	142,488
Reasons for over/under performance:	i. The rainy season disrupted works on Rwakahuma bridge. ii. Big volumes of water at Rwakahuma bridge called for constant usage of water pump, hence more fuel had to be procured. iii. Unstable walls of the excavated bridge ditch that kept falling off. iv. More hardcore was used to ensure that base stability was attained.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>91,057</i>	<i>15,905</i>	<i>17 %</i>	<i>15,905</i>
<i>Non-Wage Reccurrent:</i>	<i>617,774</i>	<i>147,267</i>	<i>24 %</i>	<i>147,267</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>708,830</i>	<i>163,172</i>	<i>23.0 %</i>	<i>163,172</i>

Vote:609 Sheema District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					

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Non Standard Outputs:	<p>Staff salaries&nbsp; to paid for 12 months

Procuring office stationery at District H/Qtrs.

procuring data time for the office modem Office equipment like printers, photocopiers & computers maintained&nbsp;

Procurement of office cleaning materials

Workshops and seminars attended

Maintenance of vehicles and&nbsp;Motorcycles maintained to be done

Procurement of&nbsp; fuel for office operation

External consultations to be made to different line ministries.

4 water and sanitation coordination committee meetings for the Higher and 9 LLGs&nbsp; to be carried out.

Advocacy Meetings for water and sanitation at higher LGs and Lower LLGs to conducted Verification of new water sources within the District. Regular data updates to be conducted.</p>	<p>Staff salaries paid for 3months; procuring office stationery at District H/Qtrs done; Office equipment like printers, photocopiers and computers maintained ; Procurement of office cleaning materials carried out; Workshops and seminars attended; Maintenance of vehicles and Motorcycles done; Procurement of fuel for office operation done; External consultations made to different line ministries. 1 Water and Sanitation Coordination Meetings for the Higher and carried out.</p>	<p>Staff salaries paid for 12 months; procuring office stationery at District H/Qtrs done; Office equipment like printers, photocopiers and computers maintained ; Procurement of office cleaning materials carried out; Workshops and seminars attended; Maintenance of vehicles and Motorcycles done; Procurement of fuel for office operation done; External consultations made to different line ministries. 1 Water and Sanitation Coordination Meetings for the Higher and 11 LLGs carried out.</p>	<p>Staff salaries paid for 3months; procuring office stationery at District H/Qtrs done; Office equipment like printers, photocopiers and computers maintained ; Procurement of office cleaning materials carried out; Workshops and seminars attended; Maintenance of vehicles and Motorcycles done; Procurement of fuel for office operation done; External consultations made to different line ministries. 1 Water and Sanitation Coordination Meetings for the Higher and carried out.</p>
211101 General Staff Salaries	46,533	14,210	31 %	14,210
221008 Computer supplies and Information Technology (IT)	1,200	501	42 %	501
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	2,438	1,400	57 %	1,400

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227004 Fuel, Lubricants and Oils	1,643	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	46,533	14,210	31 %	14,210
Non Wage Rect:	8,481	1,901	22 %	1,901
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,014	16,111	29 %	16,111

Reasons for over/under performance: late release of funds

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(4) Supervision visits made during and after construction of point water sources in 9 LLGs of Sheema District. Conducting Supervisory visits to project sites during and after construction; Providing technical guidance to service providers [Contractors], Water User Committees and communities	(1) Supervision visits were made during and after construction of water point sources in the 6 LLGs, reconstruction of gravity flow scheme in masheruka S/C, and other water projects in the district including projects implemented by other development partners.	(1)Supervision visits to be made during and after construction of water point sources in the 6 LLGs, reconstruction of gravity flow scheme in masheruka S/C, and other water projects in the district	(1)Supervision visits were made during and after construction of water point sources in the 6 LLGs, reconstruction of gravity flow scheme in masheruka S/C, and other water projects in the district including projects implemented by other development partners.
No. of water points tested for quality	(52) Water point sources tested for quality in all the 7 sub counties of Sheema District LG namely; Kyangyeniyi, Kasaana S/C, Rugarama S/C, Masheruka S/C, Kitagata S/C and Kigarama S/C . Procuring Water quality testing reagents; testing. community water sources.	(20) Water point sources were tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyeniyi, Kasaana S/C, Rugarama S/C, Masheruka S/C, Kitagata S/C and Kigarama S/C .	(20)Water point sources to be tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyeniyi, Kasaana S/C, Rugarama S/C, Masheruka S/C, Kitagata S/C and Kigarama S/C . Procuring Water quality testing reagents; testing. community water sources.	(20)Water point sources were tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyeniyi, Kasaana S/C, Rugarama S/C, Masheruka S/C, Kitagata S/C and Kigarama S/C .

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and Sanitation Coordination Meetings held at District H/Qtrs. Conducting District Water and Sanitation Coordination Committee meetings at District Headquarters every quarter.	(1) District Water and Sanitation Coordination Meeting to be held at District H/Qtrs.	(1) District Water and Sanitation Coordination Meeting to be held at District H/Qtrs.	(1) District Water and Sanitation Coordination Meeting to be held at District H/Qtrs.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs. Displaying Mandatory Public Notices with financial information regarding releases of funds from the centre	(1) Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs	(1) Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs. Displaying Mandatory Public Notices with financial information regarding releases of funds from the centre	(1) Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs
No. of sources tested for water quality	(52) 50water point sources tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyenyi, Kasaana S/C, Rugarama S/C, Kitagata S/C Masheruka S/C and Kigarama S/C .	(20) Water point sources tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyenyi, Kasaana S/C, Rugarama S/C, Kitagata S/C Masheruka S/C and Kigarama S/C .	(20)20 water point sources tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyenyi, Kasaana S/C, Rugarama S/C, Kitagata S/C Masheruka S/C and Kigarama S/C .	(20)20 water point sources tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyenyi, Kasaana S/C, Rugarama S/C, Kitagata S/C Masheruka S/C and Kigarama S/C .
Non Standard Outputs:	10 Planning and advocacy meetings held in the Sub Counties of Kyangyenyi, Rugarama, Masheruka, Kitagata , Kasaana and Kigarama and the District headquarters. 4 Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs .	Planning & advocacy meetings held at the the District headquarters; Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs.	2 Planning & advocacy meetings held in the Sub Counties of Kyangyenyi, Rugarama, Masheruka, Kitagata, Kasaana & Kigarama and the District headquarters; Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs Quarterly.	Planning & advocacy meetings held at the the District headquarters; Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs.
227001 Travel inland	4,420	1,920	43 %	1,920
227004 Fuel, Lubricants and Oils	3,400	0	0 %	0

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228002 Maintenance - Vehicles	1,002	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,822	1,920	22 %	1,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,822	1,920	22 %	1,920
Reasons for over/under performance: The most challenge faced was late release of funds which limited the sector from carryim\ng out some activities like subcounty level planning and advocacy meetings.				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) 8Hand dug Shallow wells to rehabilitated, 6boreholes rehabilitated.	(0) To be done in quarter two.	(0)N/A	(0)To be done in quarter two.
% of rural water point sources functional (Gravity Flow Scheme)	(98) 98 % of Rural Water points functional in the district Assessing the functionality of water sources; collecting data, entering, analysing data and compiling a report.	(98%) Rural Water points functionality in the district assessed,data collected, analysed and report compiled in first quarter.	(98) Rural Water points functionality in the district to be assessed,data to be collected, analysed and report to be compiled in first quarter.	(98%) Rural Water points functionality in the district assessed,data collected, analysed and report compiled in first quarter.
% of rural water point sources functional (Shallow Wells)	(87) 87% of shallow wells functional Collecting and compiling information on functionality of shallow wells	(87%) ural Water points functionality of shallow wells in the district assessed,data collected, analysed and report compiled in first quarter.	(87) Rural Water points functionality of shallow wells in the district to be assessed,data to be collected, analysed and report to be compiled in first quarter.	(87%) Rural Water points functionality of shallow wells in the district assessed,data collected, analysed and report compiled in first quarter.
No. of water pump mechanics, scheme attendants and caretakers trained	(8) 8 Hand Pump Mechanics for 15 LLGs Sub Counties of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyi, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council. Training Water Pump mechanics and Caretakers.	(1) 1 Hand Pump Mechanics and care takers for 15 LLGs Sub Counties of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyi, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council to be trained	(1)1 Hand Pump Mechanics and care takers for 15 LLGs Sub Counties of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyi, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council to be trained	(1)1 Hand Pump Mechanics and care takers for 15 LLGs Sub Counties of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyi, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council to be trained
Non Standard Outputs:	N/ARehabilitation of 8Hand dug Shallow wells,, 2boreholes and	N/A	N/A	N/A
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	350	0	0 %	0

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227001 Travel inland	10,400	3,750	36 %	3,750
227004 Fuel, Lubricants and Oils	2,082	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,632	3,750	28 %	3,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,632	3,750	28 %	3,750

Reasons for over/under performance: Late release of funds

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(12) Water and Sanitation Promotional Events under taken at district and in LLGs	(0) To be done in Q2	(2)2Water and Sanitation Promotional Events to be under taken at district	(0)To be done in Q2
No. of water user committees formed.	(16) 16 Water User Committees Formed of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County; Kambugye GFS in Muhito Ward, Kitagata TC	(0) To be done in Q2	(4)4Water User Committees Formed of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County; Kambugye GFS in Muhito Ward, Kitagata TC	(0)To be done in Q2
No. of Water User Committee members trained	(16) 16 Water User Committee members from 2 Water Committees of Katojo - Katooma GFS and Kambugye GFS in Masheruka TC - Kigarama S/C and in Muhito Ward, Kitagata TC trained	(0) To be done in Q2	(4)16 Water User Committee members from 2 Water Committees of Katojo -	(0)To be done in Q2
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(8) Private Sector hand Pump Mechanics trained in Preventive Maintenance, hygiene and Sanitation	(0) To be done in Q2	(2)Private Sector hand Pump Mechanics trained in Preventive	(0)To be done in Q2

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Non Standard Outputs:	Awareness meetings with Communities, water user Committees and Local leaders carried	Private Sector hand Pump Mechanics trained in Preventive	Promotional Events under taken at district and in LLGs	Private Sector hand Pump Mechanics trained in Preventive
	Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County; Mobilising and training 16 members of the Water User Committee of Katojo - Katooma GFS Mobilizing and conducting training of Hand Pump Mechanics in preventive maintenance, hygiene and Sanitation	0 Water User Committee members from 0 Water Committees of Katojo - Katooma GFS and Kambugye TC - Kigarama S/C and in Muhito Ward, Kitagata TC trained 0Water User Committees Formed of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County; Kambugye GFS in Muhito Ward, Kitagata TC 0Water and Sanitation Promotional Events to be under taken at distric		0 Water User Committee members from 0 Water Committees of Katojo - Katooma GFS in Masheruka TC - Kigarama S/C and in Muhito Ward, Kitagata TC trained 0Water User Committees Formed of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County; Kambugye GFS in Muhito Ward, Kitagata TC 0Water and Sanitation Promotional Events to be under taken at distric
221009 Welfare and Entertainment	80	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	18	0	0 %	0
227001 Travel inland	1,938	0	0 %	0
227004 Fuel, Lubricants and Oils	321	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,357	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,357	0	0 %	0

Reasons for over/under performance: Late release of sector funds.

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	Water quality assurance undertaken. Collection of water sample for 20 new sources and 52 old sources and carrying out tests on every source. celebrating world water day	Water quality assurance undertaken. Collection of water samples for 20 new sources and 52 old sources and carrying out tests on every source done in the district.	Water quality assurance to be undertaken. Collection of water samples for 20 new sources and 52 old sources and carrying out tests on every source to be done in the district.	Water quality assurance undertaken. Collection of water samples for 20 new sources and 52 old sources and carrying out tests on every source done in the district.
221001 Advertising and Public Relations	2,005	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,005	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,005	0	0 %	0

Reasons for over/under performance: The sector received funds towards the end of the quarter

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	Re Construction of Katojo water piped water supply system in masheruka subcounty. rehabilitation of water points in kigarama, masheruka and kasaana sub counties Feasibility and review of existing pipeline situations gravity flow scheme. Monitoring and supervision of GFS and water points Conducting awareness meetings for GFS and water pon ints. Feasibility study and appraisal of of the existing pipelines and water points. scheme.	Rehabilitation of point water sources in the subcounties of kasaana, kigarama, masheruka, Rugarama and kitagata to be done in Q2	Rehabilitation of point water sources in the subcounties of kasaana, kigarama, masheruka, Rugarama and kitagata to be done in Q2	
263370 Sector Development Grant	58,072	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,072	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,072	0	0 %	0

Reasons for over/under performance: Delays in the procurement process and late release of funds

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A				
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Non Standard Outputs:	collection of water samples for 20 new and 52 old sources and carrying out tests on every source .	collection of water samples for 52 old sources and carrying out tests on every source .	collection of water samples for 52 old sources and carrying out tests on every source .	collection of water samples for 52 old sources and carrying out tests on every source .
	present results to the beneficiary communities		present results to the beneficiary communities.	
281504 Monitoring, Supervision & Appraisal of capital works	2,340	360	15 %	360
312101 Non-Residential Buildings	4,541	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,881	360	5 %	360
Donor Dev:	0	0	0 %	0
Total:	6,881	360	5 %	360

Reasons for over/under performance: Late release of funds

Output : 098183 Borehole drilling and rehabilitation

N/A

Non Standard Outputs:	paying of rentation rolled over from fy 2017/18	paying of retention rehabilitation of point water sources in masheruka, kigarama and kasaana subcounties whcih was rolled over from fy 2017/18 for rehabilitation of point water sources in masheruka, kigarama and kasaana subcounties	paying of retention rolled over from fy 2017/18 for rehabilitation of point water sources in masheruka, kigarama and kasaana subcounties.	paying of retention rehabilitation of point water sources in masheruka, kigarama and kasaana subcounties whcih was rolled over from fy 2017/18 for rehabilitation of point water sources in masheruka, kigarama and kasaana subcounties
312104 Other Structures	11,377	10,917	96 %	10,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,377	10,917	96 %	10,917
Donor Dev:	0	0	0 %	0
Total:	11,377	10,917	96 %	10,917

Reasons for over/under performance: Activity was done as planned

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Reconstruction of Katojo - Katooma GFS in Masheruka & Kigarama Sub Counties	(1) Feasibility study appraisal and review of existing pipeline situations for katojo gravity flow scheme.	(1) Feasibility study appraisal and review of existing pipeline situations for katojo gravity flow scheme. holding meetings for awareness creation and post construction support with stakeholders.	(1) Feasibility study appraisal and review of existing pipeline situations for katojo gravity flow scheme.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() Rehabilitating Katojo - Katooma GFS Source in Masheruka & Kigarama Sub CountiesRehabilitating Katojo - Katooma GFS Source in Masheruka & Kigarama Sub Counties	() To be done in Q2	()	()To be done in Q2
Non Standard Outputs:	econstruction of Katojo - Katooma GFS in Masheruka & Kigarama Sub Counties	Feasibility study appraisal and review of existing pipeline situations for katojo gravity flow scheme.		Feasibility study appraisal and review of existing pipeline situations for katojo gravity flow scheme.
281501 Environment Impact Assessment for Capital Works	1,540	0	0 %	0
281502 Feasibility Studies for Capital Works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	7,354	0	0 %	0
312101 Non-Residential Buildings	29,331	0	0 %	0
312104 Other Structures	61,953	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,178	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,178	0	0 %	0
Reasons for over/under performance:	late release of funds			
Total For Water : Wage Rect:	46,533	14,210	31 %	14,210
Non-Wage Reccurent:	35,298	7,571	21 %	7,571
GoU Dev:	178,507	11,277	6 %	11,277
Donor Dev:	0	0	0 %	0
Grand Total:	260,338	33,057	12.7 %	33,057

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries for 12 months paid. Inspection of wetlands in all LLGs	salaries paid to the sector staff for 3 months through their individual accounts Inspection of wetlands in all LLGs		Salaries paid to the sector staff for 3 months through their individual accounts Inspection of wetlands in all LLGs	salaries paid to the sector staff for 3 months through their individual accounts Inspection of wetlands in all LLGs
211101 General Staff Salaries	117,452	41,643	35 %		41,643
227001 Travel inland	240	252	105 %		252
227004 Fuel, Lubricants and Oils	260	0	0 %		0
Wage Rect:	117,452	41,643	35 %		41,643
Non Wage Rect:	500	252	50 %		252
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	117,952	41,895	36 %		41,895
Reasons for over/under performance: The staff in the department are motivated with increment in salary.					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Key tourist features identified.	The following features were identified as key tourist attraction: Kitagata hot springs, Eryamuyonga rock and River Rwizi		Key tourist features identified in 3 selected LLGs	The following features were identified as key tourist attraction: Kitagata hot springs, Eryamuyonga rock and River Rwizi
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200	0	0 %		0
Reasons for over/under performance: Though, the tourist attraction features were identified, they are under developed.					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(10) 10 ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama,Kyangyen yi and Masheruka	(2) ha trees of various types planted in sub counties of Kasaana., Rugarama and Masheruka. Over 80000 trees planted in sub counties of Kasaana, Rugarama, and Masheruka	(2)2 ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama,Kyangyen yi and Masheruka	(2) ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. Over 80000 trees planted in sub counties of Kasaana, Rugarama, and Masheruka
Number of people (Men and Women) participating in tree planting days	(100) Kasaana, Masheruka, Kitagata, Rugarama,Kigarama and Kyangyenyi sub counties	(25) men and women participated in tree plaanting days in Kasaana, Masheruka, Kitagata, Rugarama,Kigarama and Kyangyenyi sub counties	(25)Kasaana, Masheruka, Kitagata, Rugarama,Kigarama and Kyangyenyi sub counties	(25) men and women participated in tree plaanting days in Kasaana, Masheruka, Kitagata, Rugarama,Kigarama and Kyangyenyi sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	440	0	0 %	0
227004 Fuel, Lubricants and Oils	560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	The over performance was due to a boast of tree seedlings supplies from the Ministry of Water and Environment under REDD+			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Four agro-forestry demonstration gardens managed in LLGs of Masheruka Kasaana, Rugarama and Kyangyenyi sub counties	(1) (One) agro-forestry demonstration garden was managed in LLG of Masheruka	(1)One agro-forestry demonstration garden managed in LLG of Masheruka	(1)(One) agro-forestry demonstration garden was managed in LLG of Masheruka
No. of community members trained (Men and Women) in forestry management	(100) Trained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi	(25) Tree farmers were trained in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi	(25)Trained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi	(25)Tree farmers were trained in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,100	0	0 %	0

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227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance: The over performance was attributed to external support from the Ministry of Water and Environment under Shuuku-Masyoro water project.

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(4) Four monitoring and compliance surveys / inspections conducted in Masheruka, Kigarama, Kasaana and Kitagata sub counties.	(1) Monitoring and compliance survey / inspection was conducted in Masheruka Sub County	(1)One monitoring and compliance survey / inspection conducted in Masheruka Sub County	(1)Monitoring and compliance survey / inspection was conducted in Masheruka Sub County
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	550	0	0 %	0
228004 Maintenance – Other	18	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	568	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	568	0	0 %	0

Reasons for over/under performance: Due to increase in population, there is a lot of pressure on natural resources.

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	(1) one watershed Management committee was formulated in Kyangenyi sub county (Masyoro hotspot ctachment committee)	(2)watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	(1)one watershed Management committee was formulated in Kyangenyi sub county (Masyoro hotspot ctachment committee)
Non Standard Outputs:	N/A 	N/A	N/A	N/A
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: Due to late release of funds to the sector, the planned activity could not be accomplished by 100%.

Output : 098307 River Bank and Wetland Restoration

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No. of Wetland Action Plans and regulations developed	(6) Six wetland Action Plans and regulations implemented in sub counties of Masheruka, Kyangyenye, Kasaana, Kitagata, Kigarama and Rugarama	(2) Wetland Action Plans and regulations developed	(2)wetland Action Plans and regulations implemented in sub counties of Masheruka, Kyangyenye, Kasaana, Kitagata, Kigarama and Rugarama	(2)Wetland Action Plans and regulations developed
Non Standard Outputs:	N/A	N/A	N/A	N/A
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:	Inadequate funding to the sector			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(50) community women and men trained in ENR monitoring in Rugarama, Masheruka, Kitagata,Kasaana and Kigarama.	(12) Community women and men trained in ENR monitoring in Rugarama, Masheruka, Kitagata,Kasaana and Kigarama.	(12)community women and men trained in ENR monitoring in Rugarama, Masheruka, Kitagata,Kasaana and Kigarama.	(12)Community women and men trained in ENR monitoring in Rugarama, Masheruka, Kitagata,Kasaana and Kigarama.
Non Standard Outputs:	N/A 	N/A	N/A	N/A
227001 Travel inland	219	0	0 %	0
227004 Fuel, Lubricants and Oils	1,081	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	0	0 %	0
Reasons for over/under performance:	There is increasing demand from stakeholders to be trained in ENR monitoring.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) monitoring and compliance surveys conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama	(1) Monitoring and compliance survey conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama	(1)monitoring and compliance surveys conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama	(1)Monitoring and compliance survey conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	880	110	13 %	110

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227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,680	110	7 %	110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,680	110	7 %	110
Reasons for over/under performance: Though monitoring was conducted, there is still alot of natural resources degradation in various sub counties.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) new land disputes settled across the district	(1) New land dispute was settled in Katanoga, Kigarama sub county.	(2)new land disputes settled across the district	(1) New land dispute was settled in Katanoga, Kigarama sub county.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227002 Travel abroad	880	0	0 %	0
227004 Fuel, Lubricants and Oils	1,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Planting of eucalyptus trees near banana plantations is causing land disputes in many villages.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>117,452</i>	<i>41,643</i>	<i>35 %</i>	<i>41,643</i>
<i>Non-Wage Reccurent:</i>	<i>11,448</i>	<i>362</i>	<i>3 %</i>	<i>362</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>128,900</i>	<i>42,005</i>	<i>32.6 %</i>	<i>42,005</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Support supervision and backup to Women, Youth and Disability activities conducted	Support supervision and monitoring for Women, Youth and Disability activities conducted		Support supervision and monitoring for Women, Youth and Disability activities conducted	Carrying out support supervision and monitoring for Women, Youth and Disability activities
222003 Information and communications technology (ICT)	100	0	0 %		0
227001 Travel inland	480	0	0 %		0
227004 Fuel, Lubricants and Oils	460	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,040	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,040	0	0 %		0
Reasons for over/under performance: Activities were done as planned					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(95) Adult Literacy instructors trained in their respective 11 LLGs Local Governments	(40) Functional Adult Literacy instructors trained in their respective 11 LLGs. FAL learners to be trained in quarter two.	()		(40)Functional Adult Literacy instructors trained in their respective 11 LLGs. FAL learners to be trained in quarter two.
Non Standard Outputs:	11 CDOs facilitated to provide support supervision	N/A			N/A
221003 Staff Training	1,760	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	60	0	0 %		0
227001 Travel inland	1,680	0	0 %		0
227004 Fuel, Lubricants and Oils	752	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,252	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,252	0	0 %		0
Reasons for over/under performance: N/A					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Training 11 Sub county/Town Councils & Nutrition Coordination Committees on Nutrition planning, budgeting and implementation skills. Support supervision of CBOs in integration of gender, Nutrition, environment, disability, HIV/AIDS, and other crosscutting issues. Dissemination of the MSNAP.	Training 11 LLGs NCCs on Nutrition planning, budgeting and implementation skills. Support supervision of CBOs in integration of gender, Nutrition, environment, disability, HIV/AIDS, & other crosscutting issues.		Training 11 LLGs NCCs on Nutrition planning, budgeting and implementation skills. Support supervision of CBOs in integration of gender, Nutrition, environment, disability, HIV/AIDS, & other crosscutting issues.	Training 11 LLGs NCCs on Nutrition planning, budgeting and implementation skills. Conducting support supervision of CBOs in integration of gender, Nutrition, environment, disability, HIV/AIDS, & other crosscutting issues.
222003 Information and communications technology (ICT)	16	0	0 %		0
227001 Travel inland	309	0	0 %		0
227004 Fuel, Lubricants and Oils	220	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	545	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	545	0	0 %		0
Reasons for over/under performance:	Inadequate funding				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() 30 Juvenile cases handled and followed up in courts. 11 LLGs CDOs and other stakeholders sensitised on quality improvement in handling child related cases.	(5) 5 Juvenile cases handled and followed up in courts. 11 LLGs CDOs and other stakeholders trained and sensitized on quality improvement in handling child related cases.	()		(5)5 Juvenile cases handled and followed up in courts. 11 LLGs CDOs and other stakeholders trained and sensitized on quality improvement in handling child related cases.

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Non Standard Outputs:	Juvenile court sessions attended	5 Juvenile court sessions attended.	Juvenile court sessions attended.	Attending 5 Juvenile court sessions.
	Placement of juveniles in remand Homes conducted.	Placement of 5 juveniles in remand Homes	Placement of juveniles in remand Homes	Placement of 5 juveniles in remand Homes
	Updating OVCMIS data . Trenghening OVC coordination structures..			
227001 Travel inland	480	0	0 %	0
227004 Fuel, Lubricants and Oils	65	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	545	0	0 %	0
Reasons for over/under performance:	Inadequate funding to facilitate all the planned activities.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Youth council meetings facilitated to take place at District headquarter Youth Council Chairperson's Motorcycle repaired and maintained	(0) Youth council meeting postponed to the next quarter	()	(0)Youth council meeting postponed to the next quarter
Non Standard Outputs:	N/A	Youth Council facilitated to attend the International Youth Day celebrations in Mpigi District.		Facilitating Youth Council to attend the International Youth Day celebrations in Mpigi District.
227001 Travel inland	1,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,750	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,750	0	0 %	0
Reasons for over/under performance:	The funds meant for Q1 Youth Council meeting were used to facilitate the council to attend the International Youth Day celebrations in Mpigi District.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(24) Appropriate referrals made to access PWDs and elderly support to Income generation projects	(12) Assisted aids supplied to disabled and elderly community (These included wheel chairs, mattresses, bed sheets and blankets)	()	(12)Assisted aids supplied to disabled and elderly community (These included wheel chairs, mattresses, bed sheets and blankets)

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Non Standard Outputs:	4 PWDs and older persons IGAs projects supported	Prepared for and hosted the International Day for Older persons at Sheema stadium on 1st October 2018. The guest of honor was the Vice President of Uganda	Preparing for and hosting the International Day for Older persons at Sheema stadium on 1st October 2018. The guest of honor was the Vice President of Uganda	
		Collected and verified data on SAGE beneficiaries and enrolled them into the payroll.	Collecting and verifying data on SAGE beneficiaries and enrolling them into the payroll.	
		Processed payments for 934 SAGE beneficiaries around the district. (These were aged 80yrs and above)	Processing payments for 934 SAGE beneficiaries around the district. (These were aged 80yrs and above)	
224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	480	0	0 %	0
227004 Fuel, Lubricants and Oils	152	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,632	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,632	0	0 %	0
Reasons for over/under performance:	Some older persons could not access the SAGE funds because of incorrect dates of birth on their National IDs. Home visits were made to the older persons who were unable to walk or reach the pay points.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Culture integrated in SRH and HIV/AIDS mobilization and sensitization	Cultural groups mobilized to participate and deliver messages during the International Day of Older Persons celebrations on 1st October 2018	Cultural groups mobilized to participate and deliver messages during National festivals	Mobilizing cultural groups to participate and deliver messages during the International Day of Older Persons celebrations on 1st October 2018
227001 Travel inland	480	0	0 %	0
227004 Fuel, Lubricants and Oils	65	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	545	0	0 %	0

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds to carryout enough mobilisation					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Workplaces data collected and documented	To be done in Quarter two		Workplaces data collected and documented	To be done in Quarter two
227001 Travel inland	200	0	0 %		0
227004 Fuel, Lubricants and Oils	72	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	272	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	272	0	0 %		0
Reasons for over/under performance: Inadequate funding					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	4 Field visits on integration of labor health and safety at work places	Labour disputes received and handled disputes in the CBS office at District Headquarters		Labour disputes received and handled Reciving and handling Labour	Receiving and handling labour disputes in the CBS office at District Headquarters
227004 Fuel, Lubricants and Oils	272	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	272	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	272	0	0 %		0
Reasons for over/under performance: Inadequate funds allocated to the Labour office					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) 4 women council meetings conducted at district level to discuss GBV and other issues affecting women performance in economic transformation .	(1) Prepared for and held one Women council meeting at District Headquarters		(1)Women council meeting conducted	(1)Prepared for and held one Women council meeting at District Headquarters

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Non Standard Outputs:	Women groups assessed, selected and approved to access UWEP support	Selection, assessment and approval of women groups by LLGs to access UWEP funds.	Women groups assessed, selected and approved to access UWEP support	Selection, assessment and approval of women groups by LLGs to access UWEP funds.
	Reports submitted to permanent about performance.		Reports submitted to central Government	
	Women on integration of cross cutting aspects in their work plans and budget<		Women on integration of cross cutting aspects in their work plans and budget	
227001 Travel inland	1,440	0	0 %	0
227004 Fuel, Lubricants and Oils	310	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,750	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,750	0	0 %	0

Reasons for over/under performance: The UWEP groups selected by the LLGs are yet to be approved by the District TPC and DEC.

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	12 PWDS identified to benefit in assistive devices	N/A		N/A
	30 marginalized PWDs trained in safe living skills and tolerance			
221009 Welfare and Entertainment	3,600	0	0 %	0
222002 Postage and Courier	0	0	0 %	0
227001 Travel inland	960	0	0 %	0
227004 Fuel, Lubricants and Oils	692	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,252	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,252	0	0 %	0

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A				
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Non Standard Outputs:		Social development sector programmes and activities provided support supervision, backstopping, monitoring and evaluation.	Processed and paid salaries to CBS staff monthly for 3 months into their individual bank accounts.		Processing and paying salaries to CBS staff monthly for 3 months into their individual bank accounts.
		CBS department routine operations facilitated	Processed and paid yaka electricity bill for the office.		Processing and paying yaka electricity bill for the office.
			Carried out support supervision of CDO activities in the LLGs		Carrying out support supervision of CDO activities in the LLGs
211101	General Staff Salaries	101,489	33,174	33 %	33,174
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	2,485	197	8 %	197
Wage Rect:		101,489	33,174	33 %	33,174
Non Wage Rect:		2,985	197	7 %	197
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		104,474	33,370	32 %	33,370

Reasons for over/under performance: Late release of Q1 funds by the centre.

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:		Kigarama Community hall renovated	Renovation of Kigarama Community Hall using DDEG funds to commence in quarter two.		Renovation of Kigarama Community Hall using DDEG funds to commence in quarter two.
312302	Intangible Fixed Assets	12,434	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		12,434	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		12,434	0	0 %	0

Reasons for over/under performance: Late release of funds by the centre

Output : 108175 Non Standard Service Delivery Capital

N/A

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Quarter1

Non Standard Outputs:		17youth groups supported with Youth Livelihood revolving grant. 25 women supported with UWEP revolving fund	Conducting beneficiary and enterprise selection of youth projects where 16 groups were submitted by 8 LLGs.	Conducting beneficiary and enterprise selection of youth projects where 16 groups were submitted by 8 LLGs.
			Carried out field appraisal of the 16 youth groups in 8 LLGs.	Carrying out field appraisal of the 16 youth groups in 8 LLGs.
			Carried out monitoring of YLP projects by the District Youth Council.	Monitoring of YLP projects by the District Youth Council.
			Prepared and submitted quarterly report and work plan to MoGLSD.	Preparing and submitting quarterly report and work plan to MoGLSD.
			Purchase of office supplies including stationery.	Purchase of office supplies including stationery.
312104 Other Structures	377,772	4,299	1 %	4,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	352,772	4,299	1 %	4,299
Donor Dev:	25,000	0	0 %	0
Total:	377,772	4,299	1 %	4,299
Reasons for over/under performance:		Late release of funds by the centre. Low turn of the youth during sensitization meetings. 3 LLGs didnot receive any youth applications for YLP support		
Total For Community Based Services : Wage Rect:	101,489	33,174	33 %	33,174
Non-Wage Reccurent:	29,841	197	1 %	197
GoU Dev:	365,206	4,299	1 %	4,299
Donor Dev:	25,000	0	0 %	0
Grand Total:	521,535	37,669	7.2 %	37,669

Vote:609 Sheema District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	4 Staff Salaries for planning department paid per month for 12 months through their respective bank accounts.	Salaries for 3 Planning Unit staff and 1 Planner for Masheruka TC paid for 3 months through their respective bank accounts at District H/Qtrs		Salaries paid to the 3 planning unit staff for 3 months through their individual bank accounts.	Salaries for 3 Planning Unit staff and 1 Planner for Masheruka TC paid for 3 months through their respective bank accounts at District H/Qtrs
	Office equipment and facilities maintained at District H/Qtrs	3 DTCP meetings held and Minutes prepared for 3 months		Office equipment and facilities maintained.	3 DTCP meetings held and Minutes prepared for 3 months
	Fuel for office operations provided	Monthly and quarterly reports and work plans prepared and submitted to Finance, Planning and Administration Committee		Fuel for office operations provided. 3 DTCP Meetings held and minutes prepared at District H/Qtrs.	Monthly and quarterly reports and work plans prepared and submitted to Finance, Planning and Administration Committee
	Planning office administrative functions coordinated and managed	Office materials including items for preparing office tea procured		DNCC meetings attended.	Office materials including items for preparing office tea procured
	12 DTCP Meetings held and Minutes prepared	Airtime for preparing PBS reports and email services procured		District HIV/AIDS Committee meetings attended.	Airtime for preparing PBS documents and email services procured
	4 District Nutrition Coordination Committee Meetings attended at District H/Qtrs			Quarterly reports & accountabilities prepared at District H/Qtrs	
	District HIV/AIDS Committee Meetings attended at District H/Qtrs			Planning dept office block renovated, painted, ventilators and curtain boxes installed	
	District Integrated Early Childhood Development Committee Meetings and Workshops attended				
	Annual and Quarterly reports and accountabilities prepared				
	Planning Unit office block renovated, painted, ventilators and curtain boxes installed				

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Quarter1

211101 General Staff Salaries	77,960	12,910	17 %	12,910
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221009 Welfare and Entertainment	1,130	500	44 %	500
221011 Printing, Stationery, Photocopying and Binding	1,574	0	0 %	0
222001 Telecommunications	100	300	300 %	300
227001 Travel inland	2,350	560	24 %	560
227004 Fuel, Lubricants and Oils	6,500	0	0 %	0
Wage Rect:	77,960	12,910	17 %	12,910
Non Wage Rect:	12,354	1,360	11 %	1,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,314	14,270	16 %	14,270

Reasons for over/under performance:

The District Planner's Salary Arrears from March 2018 to date not paid following his promotion to District Planner [Scale U1E U] and the Planner and Senior Planner, their salary Arrears not paid from July to date following their salary Enhancement to Science Scale

Output : 138302 District Planning

No of qualified staff in the Unit	(3) DPU staffed with 3 qualified staff that is the District Planner, Senior Planner and Planner	(4) DPU staffed with 4 Qualified Staff that is the District Planner, Senior Planner, Planner and Office Attendant	(3)DPU staffed with 3 qualified staff that is the District Planner, Senior Planner and Planner	(4)DPU staffed with 4 Qualified Staff that is the District Planner, Senior Planner, Planner and Office Attendant
No of Minutes of TPC meetings	(12) 12 DTPC meetings held at the District H/Qtrs and minutes prepared	(3) DTPC Meetings held at the District H/Qtrs and Minutes prepared	(3)3 DTPC meetings held at the District H/Qtrs and minutes prepared	(3) DTPC Meetings held at the District H/Qtrs and Minutes prepared
Non Standard Outputs:	<p>The Integrated Annual Work Plan for FY 2019/2020 prepared and submitted to council for approval and onward submission to the MFPED</p> <p>The Quarterly Work Plans for FY 2018/2019 and FY 2019/2020 prepared and submitted to the relevant committees & agencies 3.</p> <p>Technical guidance on planning, budgeting and implementation of government policy provided to DTPC, DEC, Council and LLG Staff</p>	<p>Technical guidance on planning and budgeting provided to DTPC and LLG staff on Crosscutting issues of Gender, Environment, Nutrition, HIV/AIDS, Human Rights, Disaster Preparedness, Climate Change, OVC and Disability mainstreamed in the District Plans and Budgets</p>	<p>Annual Work Plan for 2019/2020 prepared and submitted to council;</p> <p>Technical guidance on planning and budgeting provided to DTPC and LLG staff</p> <p>Crosscutting issues of Gender, Environment, Nutrition, HIV/AIDS, Human Rights, Disaster Preparedness, Climate Change, OVC and Disability mainstreamed in the District Plans and Budgets</p>	<p>Technical guidance on planning and budgeting provided to DTPC and LLG staff on Crosscutting issues of Gender, Environment, Nutrition, HIV/AIDS, Human Rights, Disaster Preparedness, Climate Change, OVC and Disability mainstreamed in the District Plans and Budgets</p>

Vote:609 Sheema District

Quarter1

	District Planning / Budget Conference held at District H/Qtrs				
	Preparation of the District Annual Budget Estimates for FY 2019/2020 coordinated and submitted to Council and MFPED				
	District HIV/AIDS Strategic Plan prepared and submitted for approval by Council and onward submission to Uganda AIDS Commission				
	District Integrated Early Childhood Development Action Plan implemented				
	District and LLGs trained on mainstreaming crosscutting issues of gender, environment, nutrition, HIV/AIDS, Human Rights, Disaster preparedness, climate change, OVC, disability and Local Economic Development [LED] in district plans and budgets				
211103 Allowances	460	0	0 %		0
221008 Computer supplies and Information Technology (IT)	451	0	0 %		0
221009 Welfare and Entertainment	630	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,150	0	0 %		0
221012 Small Office Equipment	160	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	2,860	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,011	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,011	0	0 %		0

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under Performance was due to late release of funds by MFPED and some activities were planned for Quarter Two				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	One Statistical Abstract for 2018 prepared and submitted to Uganda Bureau of Statistics [UBOS]. Collection of data for preparation of the District statistical Abstract and district profile.	Data for District Statistical Abstract collected, compiled and District Statistical Abstract for 2017 printed and Presented to DTPC for Discussion		Collection of data for preparation of the District statistical Abstract and district profile.	District Statistical Abstract for 2017 Printed and presented to DTPC for discussion
221008 Computer supplies and Information Technology (IT)	150	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	560	280 %		560
227001 Travel inland	1,046	0	0 %		0
227004 Fuel, Lubricants and Oils	4	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	560	40 %		560
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,400	560	40 %		560
Reasons for over/under performance:	The challenge was printing and binding a few copies due to inadequate funds.				
Output : 138304 Demographic data collection					
N/A					

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Quarter1

Non Standard Outputs:	Birth and Death Door to Door registration activities conducted within the district at village, parish, subcounty and TC Levels and Birth Certificates printed and distributed to beneficiaries in LLGs.	Birth and Death Registration not yet implemented as the District has not yet accessed funds from UNICEF	Birth and Death Door to Door registration activities conducted within the district at village, parish, sub county and TC Levels and Birth Certificates printed and distributed to beneficiaries in LLGs.	Birth and Death Registration not yet implemented as the District has not yet accessed funds from UNICEF
	The District Population Action Plan prepared and submitted to council at District H/Qtrs and POPSEC.	The Population projections by Sub County, Parish and by Constituency for 2014 to 2019 prepared		The Population projections by Sub County, Parish and by Constituency for 2014 to 2019 prepared
	Mobilization and sensitization of stakeholders on population and development inter relations and family planning.			
	Surveys/censuses prepared for and participated in.			
211103 Allowances	900	0	0 %	0
221009 Welfare and Entertainment	160	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	450	0	0 %	0
227001 Travel inland	2,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,870	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,870	0	0 %	0
Reasons for over/under performance:	Under performance was due to lack of funds released for the Activity by the Donor [UNICEF]			

Output : 138305 Project Formulation

N/A

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Quarter1

Non Standard Outputs:	Support supervision for DDEG projects coordinated at District & LLG level.	Support supervision for DDEG projects coordinated at District & LLG level.	Support supervision for DDEG projects coordinated at District & LLG level.	Support supervision for DDEG projects coordinated at District & LLG level.
	DDEG Workplans, progress reports, Accountabilities prepared and submitted.	DDEG Workplans, progress reports, Accountabilities prepared and submitted to CAO.	DDEG Workplans, progress reports, Accountabilities prepared and submitted.	DDEG Workplans, progress reports, Accountabilities prepared and submitted to CAO.
	Project preparation and appraisal done and BOQs prepared.	District & LLG staff Mentored on DDEG Implementation.	Project preparation and appraisal done and BOQs prepared.	District & LLG staff Mentored on DDEG Implementation.
	District & LLG staff Mentored on DDEG Implementation.	Internal Assessment of District conducted on implementation of DDEG Guidelines and other government programmes.	District & LLG staff Mentored on DDEG Implementation.	Internal Assessment of District conducted on implementation of DDEG Guidelines and other government programmes.
	Internal Assessment of District & LLGs conducted on implementation of DDEG Guidelines.		Internal Assessment of District & LLGs conducted on implementation of DDEG Guidelines.	
	Retention for completion of 2 Classrooms at Nyakasharara P/S in Kigarama S/C and Bigona P/S in Rugarama S/C in FY 2017/2018 paid		Retention for completion of 2 Classrooms at Nyakasharara P/S in Kigarama S/C and Bigona P/S in Rugarama S/C in FY 2017/2018 paid	
221011 Printing, Stationery, Photocopying and Binding	90	0	0 %	0
227001 Travel inland	396	0	0 %	0
227004 Fuel, Lubricants and Oils	314	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance:	Under performance was due to late release of funds by the MFPED & delays by the Contractors to complete the works in time			

Output : 138306 Development Planning

N/A

Vote:609 Sheema District

Quarter1

Non Standard Outputs:		District Development plan review coordinated.	The District Development Plan Review is planned for next quarter	District Development plan review coordinated. District, LLG staff and other stakeholders trained on aligning projects with the district development plan.	The District Development Plan Review is planned for next quarter
		District, LLG staff and other stakeholders trained on aligning projects with the district development plan.	The District Staff and LLGs were guided on aligning their Budget Conference projects / Presentations, Workplans, Budgets and District Development Plan		The District Staff and LLGs were guided on aligning their Budget Conference projects / Presentations, Workplans, Budgets and District Development Plan
		Engagement meetings between the district leadership, donors and implementing partners on partnership arrangements conducted at district H/Qtrs.			
221008	Computer supplies and Information Technology (IT)	340	0	0 %	0
221009	Welfare and Entertainment	850	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	850	0	0 %	0
222001	Telecommunications	50	0	0 %	0
227001	Travel inland	2,910	0	0 %	0
227004	Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,300	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,300	0	0 %	0
Reasons for over/under performance:		The Under performance was due to delayed release of funds on one hand and due to many competing activities organised by the district and the centre			
Output : 138307 Management Information Systems					
N/A					

Vote:609 Sheema District

Quarter1

Non Standard Outputs:	2 Laptop Computers for Procurement and Planning offices procured under DDEG Retooling Component .	The procurement of the Lap top under DDEG is planned for quarter		2 Laptop Computers for Procurement and Planning offices procured under DDEG Retooling Component	The procurement of the Lap top under DDEG is planned for quarter
	Data collected, entered, processed, analyzed and disseminated to various stakeholders.	The department has continued to collect and extract data from various sources on population and poverty among others for sound decision making and planning		Data collected, entered, processed, analyzed and disseminated to various stakeholders.	The department has continued to collect and extract data from various sources on population and poverty among others for sound decision making and planning
	Administrative units updated and district profile and fact sheets prepared.	A number of Organisations visited the office looking for data on various areas including data on administrative units for their programming in the district			A number of Organisations visited the office looking for data on various areas including data on administrative units for their programming in the district
	Local Area Network established for access of information and preparation of online documents, reports and entry of birth registration among others				
221011 Printing, Stationery, Photocopying and Binding	385	0	0 %	0	
222001 Telecommunications	55	0	0 %	0	
227001 Travel inland	660	0	0 %	0	
227004 Fuel, Lubricants and Oils	300	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,400	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	1,400	0	0 %	0	
Reasons for over/under performance:	Under performance was due to inadequate funds for collecting data, processing, analyzing and dissemination to stakeholders				

Output : 138308 Operational Planning

N/A

Vote:609 Sheema District

Quarter1

Non Standard Outputs:	4 PBS quarterly reports, BFP for 2019/20 FY, Performance Contract for 2018/19 prepared and submitted to MoFPED.	The Quarter 4 [April - June 2018] PBS progress report prepared and submitted to the MFPED and Office of the Prime Minister	Q1 PBS quarterly reports, The District Integrated Annual Work Plan for FY 2018/19, BFP for FY 2019/20 prepared & submitted,	The Quarter 4 [April - June 2018] PBS progress report prepared and submitted to the MFPED and Office of the Prime Minister
	The District Integrated Annual Work Plan and Annual Budget Estimates for FY 2019/20 prepared through PBS and submitted to MFPED & District Council	The Final PBS Annual Work Plan for FY 2018/2019 printed and submitted to the MFPED		The Final PBS Annual Work Plan for FY 2018/2019 printed and submitted to the MFPED
		The Final Performance Contract From B for FY 2018/2019 printed and submitted to MFPED		The Final Performance Contract From B for FY 2018/2019 printed and submitted to MFPED
		The Final PBS Annual Budget Estimates for FY 2018/2019 printed and submitted to the MFPED		The Final PBS Annual Budget Estimates for FY 2018/2019 printed and submitted to the MFPED
		The PBS Procurement Plans for FY 2018/2019 printed and submitted to the MFPED		The PBS Procurement Plans for FY 2018/2019 printed and submitted to the MFPED
211103 Allowances	390	0	0 %	0
221008 Computer supplies and Information Technology (IT)	150	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,820	258	14 %	258
222001 Telecommunications	900	0	0 %	0
227001 Travel inland	3,440	1,760	51 %	1,760
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	2,018	26 %	2,018
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,700	2,018	26 %	2,018
Reasons for over/under performance:	The over performance was due to availability of Some funds for preparation of these documents and commitment of some District Staff in having the documents prepared in time.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	District projects under PAF & ; DDEG monitored and evaluated quarterly.	PAF and DDEG funded Projects / activities for FY 2017/2018 carried out and report made	District projects under PAF & DDEG monitored and evaluated quarterly. Mentoring of District and LLG Staff on M & E carried out	PAF and DDEG funded Projects / activities for FY 2017/2018 carried out and report made
	Mentoring of District and LLG Staff carried out.	Two [2] DDEG projects for FY 2018/2019 of Completion of a 2 Classroom Block at Kigarama COPE School and Rehabilitation / Renovation of Kigarama Community Hall were visited by the Engineer, District Planner, Senior Planner and Planner to be able to prepare realistic BOQs		Two [2] DDEG projects for FY 2018/2019 of Completion of a 2 Classroom Block at Kigarama COPE School and Rehabilitation / Renovation of Kigarama Community Hall were visited by the Engineer, District Planner, Senior Planner and Planner to be able to prepare realistic BOQs
211103 Allowances	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	2,000	1,040	52 %	1,040
227004 Fuel, Lubricants and Oils	1,744	117	7 %	117
	Wage Rect:	0	0	0 %
	Non Wage Rect:	5,844	1,157	20 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	5,844	1,157	20 %

Reasons for over/under performance: The over performance was due to availability of some funds and fuel to visit the Sites

Capital Purchases

Output : 138372 Administrative Capital

N/A

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Non Standard Outputs:	<p>Planning Unit office block renovated, painted, ventilators and curtain boxes installed</p> <p>Birth and Death registration activities conducted within the district at village, parish, subcounty and TC Levels and Birth Certificates printed and distributed to beneficiaries in LLGs</p> <p>Support supervision for DDEG projects coordinated at District & LLG level.</p> <p>DDEG Work plans, progress reports, Accountabilities prepared and submitted.</p> <p>Project preparation and appraisal done and BOQs prepared.</p> <p>District & LLG staff Mentored on DDEG Implementation.</p> <p>Internal Assessment of District & LLGs conducted on implementation of DDEG Guidelines.</p> <p>Retention for completion of 2 Classrooms at Nyakasharara P/S in Kigarama S/C and Bigona P/S in Rugarama S/C in FY 2017/2018 paid</p>	<p>Birth and Death Registration was not yet due to lack of funds from donor</p> <p>The Procurement of 2 Lap Tops for Procurement Office and District Service Commission under DDEG Retooling not yet Procured</p> <p>Renovation of the District Planning Unit and Procurement of the Planning Unit furniture Planned for Quarter two [Oct-Dec 2018]</p> <p>Prepared for Local Government Performance Assessment by Radix Management Consultants in September 2018 at District Headquarters</p>	<p>Birth and Death Door to Door registration activities conducted within the district at village, parish, sub county and TC Levels and Birth Certificates printed and distributed to beneficiaries in LLGs</p> <p>-Support supervision for DDEG projects coordinated at District & LLG level.</p> <p>-Project preparation and appraisal done and BOQs prepared.</p> <p>-District & LLG staff Mentored on DDEG Implementation.</p> <p>-Internal Assessment of District & LLGs conducted.</p>	<p>Birth and Death Registration was not yet due to lack of funds from donor</p> <p>The Procurement of 2 Lap Tops for Procurement Office and District Service Commission under DDEG Retooling not yet Procured</p> <p>Renovation of the District Planning Unit and Procurement of the Planning Unit furniture Planned for Quarter two [Oct-Dec 2018]</p> <p>Prepared for Local Government Performance Assessment by Radix Management Consultants in September 2018 at District Headquarters</p>
281504 Monitoring, Supervision & Appraisal of capital works	6,263	0	0 %	0
312101 Non-Residential Buildings	9,821	0	0 %	0
312213 ICT Equipment	2,842	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,426	0	0 %	0
Donor Dev:	500	0	0 %	0
Total:	18,926	0	0 %	0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under Performance was due to delayed release of funds by both the MFPED and donor [UNICEF]					
<i>Total For Planning : Wage Rect:</i>	77,960	12,910	17 %		12,910
<i>Non-Wage Reccurent:</i>	44,679	5,095	11 %		5,095
<i>GoU Dev:</i>	18,426	0	0 %		0
<i>Donor Dev:</i>	500	0	0 %		0
<i>Grand Total:</i>	141,565	18,005	12.7 %		18,005

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for 3 Auditors paid monthly for 12 months.	Processing and paying salaries for 4 Audit staff monthly for 3 months.		Salaries for 2 Auditors paid monthly for 3 months.	Processing and paying salaries for 4 Audit staff monthly for 3 months.
	2 LOGIAA (Local Government Internal Auditors Association) meetings attended.	Compiling and submitting Quarter one 2018/19 internal audit report to MoLG, MoFPED & office of the Auditor General		1 Audit committee meeting attended in MoFPED Kampala. 1 quarterly internal audit report compiled & submitted to MoLG, MoFPED & office of the Auditor General	Compiling and submitting Quarter one 2018/19 internal audit report to MoLG, MoFPED & office of the Auditor General
	2 Audit committee meetings attended in MoFPED Kampala.				
	4 quarterly internal audit reports compiled & submitted to MoLG, MoFPED & office of the Auditor General				
211101 General Staff Salaries	30,169	7,628	25 %		7,628
221002 Workshops and Seminars	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	140	8	6 %		8
227001 Travel inland	1,360	320	24 %		320
Wage Rect:	30,169	7,628	25 %		7,628
Non Wage Rect:	3,000	328	11 %		328
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,169	7,956	24 %		7,956
Reasons for over/under performance:	Inadequate sector allocation.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Quarterly departmental audits carried out. 6 Sub counties and 4 TCs audited quarterly Statutory audit reports submitted to Auditor General's office in Mbarara on Quarterly basis. 85 primary Schools Audited quarterly 12 Secondary schools & 1 tertiary Institution Audited quarterly 24 Health units audited quarterly	()	(1)Quarterly departmental audit carried out. 6 Sub counties and 5 TCs audited. Statutory audit report submitted to Auditor General's office in Mbarara. 85 primary Schools Audited. 12 Secondary schools & 1 tertiary Institution Audited. 24 Health units audited .	()
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	(30/10/2018) Quarter one 2018/19 Internal Audit report submitted to MoFPED, MoLG and Auditor General	(2018-07-30)Quarterly Internal Audit reports submitted to MoFPED every 30th of the month after the quarter.	(2018-10-30)Quarter one 2018/19 Internal Audit report submitted to MoFPED, MoLG and Auditor General
Non Standard Outputs:	12 Departments and 10 LLGs audited to ensure that cross cutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff to new stations witnessed. Special investigations carried out.	12 Departments and 8 LLGs audited to ensure value for money. Handovers of transferred Accountants to new stations witnessed. Special investigation was carried out at Bugongi SSS.	12 Departments and 10 LLGs audited to ensure that cross cutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff to new stations witnessed. Special investigations carried out.	12 Departments and 8 LLGs audited to ensure value for money. Handovers of transferred Accountants to new stations witnessed. Special investigation was carried out at Bugongi SSS.
227001 Travel inland	7,035	1,090	15 %	1,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,035	1,090	15 %	1,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,035	1,090	15 %	1,090
Reasons for over/under performance:	Late release of funds led to delayed implementation of some planned activities. The sector has no motor vehicle to facilitate field activities.			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Quarterly monitoring of PAF funded activities participated in.	Participating in Quarter one 2018/19 monitoring of PAF funded activities.	Quarterly monitoring of PAF funded activities participated in.	Participating in Quarter one 2018/19 monitoring of PAF funded activities.
	Special investigations carried out in selected institutions and staff mentored in their respective institutions.	Conducting a special investigation at Bugongi SSS.	Special investigations carried out in selected institutions and staff mentored in their respective institutions.	Conducting a special investigation at Bugongi SSS.
	Quarterly monitoring of district projects and programs participated in.	Participating in quarterly monitoring of district projects and programs	Quarterly monitoring of district projects and programs participated in.	Participating in quarterly monitoring of district projects and programs
227001 Travel inland	701	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	701	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	701	0	0 %	0
Reasons for over/under performance:	Lack of transport means for the sector			
	Late release of funds.			
Total For Internal Audit : Wage Rect:	30,169	7,628	25 %	7,628
Non-Wage Reccurent:	10,736	1,418	13 %	1,418
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	40,905	9,046	22.1 %	9,046

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kasaana				1,489,379	129,087
Sector : Works and Transport				70,000	6,000
<i>Programme : District, Urban and Community Access Roads</i>				70,000	6,000
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				70,000	6,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Light grading of Kasaana - Kashekuro - Katonya road (15km)	Kasaana West Kasaana West	Other Transfers from Central Government		30,000	6,000
Light grading of Buraro - Kyeihara - Kagati road (28km)	Kyeihara Kyeihara	Other Transfers from Central Government		40,000	0
Sector : Education				887,922	110,774
<i>Programme : Pre-Primary and Primary Education</i>				584,648	9,683
Higher LG Services					
<i>Output : Primary Teaching Services</i>				462,900	0
Item : 211101 General Staff Salaries					
-	Karugorora Karugorora	Sector Conditional Grant (Wage)	,,,,,,	50,286	0
-	Kasaana East Kasaana TC	Sector Conditional Grant (Wage)	,,,,,,	73,858	0
-	Kasaana East Katongo	Sector Conditional Grant (Wage)	,,,,,,	42,984	0
-	Kasaana East Kirugu	Sector Conditional Grant (Wage)	,,,,,,	53,727	0
-	Kasaana East Kituntu	Sector Conditional Grant (Wage)	,,,,,,	60,816	0
-	Kasaana East Kyabigo	Sector Conditional Grant (Wage)	,,,,,,	51,114	0
-	Kyeihara Kyeihara	Sector Conditional Grant (Wage)	,,,,,,	37,525	0
-	Kasaana Central Nyakibere	Sector Conditional Grant (Wage)	,,,,,,	37,950	0
-	Rukondo Rukondo	Sector Conditional Grant (Wage)	,,,,,,	54,640	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				29,048	9,683
Item : 263367 Sector Conditional Grant (Non-Wage)					
KARUGORORA P.S.	Karugorora	Sector Conditional Grant (Non-Wage)		2,308	769

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KASAANA I P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	3,620	1,207
KYABIGO Primary School.	Kasaana East	Sector Conditional Grant (Non-Wage)	2,976	992
KYEIHARA INTERGRATED P.S.	Kyeihara	Sector Conditional Grant (Non-Wage)	3,805	1,268
MISHENYI P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	3,789	1,263
NYAKABUNGO P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	4,578	1,526
NYARUSHINYA P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	2,139	713
RUHIGANA P.S.	Kasaana Central	Sector Conditional Grant (Non-Wage)	2,308	769
RUKONDO P.S.	Rukondo	Sector Conditional Grant (Non-Wage)	3,524	1,175
Capital Purchases				
Output : Classroom construction and rehabilitation			92,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasaana West Kyabigo Primary school	Sector Development ,, Grant	30,900	0
Building Construction - Schools-256	Kasaana East Mishenyi Primary School	Sector Development ,, Grant	30,900	0
Building Construction - Schools-256	Rukondo Rukondo Primary School	Sector Development ,, Grant	30,900	0
Programme : Secondary Education			123,206	41,069
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			123,206	41,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAANA H/S KITAGATA	Kasaana Central	Sector Conditional Grant (Non-Wage)	87,799	29,266
ST MARYS H/S KABABIZI	Kasaana Central	Sector Conditional Grant (Non-Wage)	35,406	11,802
Programme : Skills Development			180,069	60,023
Lower Local Services				
Output : Skills Development Services			180,069	60,023
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA FARM INSTITUTE	Kasaana Central	Sector Conditional Grant (Non-Wage)	180,069	60,023
Sector : Health			504,260	1,396
Programme : Primary Healthcare			492,260	1,396

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Lower Local Services

Output : Basic Healthcare Services (HCIV-HCII-LLS) **10,080** **1,396**

Item : 263101 LG Conditional grants (Current)

Kasaana East Health Centre II	Kasaana East Kagaati Trading Centre	Sector Conditional Grant (Non-Wage)	2,016	279
Karugorora Health Centre II	Karugorora Kasaana -Bugongi Road	Sector Conditional Grant (Non-Wage)	2,016	279
Rukondo Health Centre II	Rukondo Kasaana-Kyeihara road	Sector Conditional Grant (Non-Wage)	2,016	279
Kyeihara Health Centre II	Kyeihara kyeihara hills	Sector Conditional Grant (Non-Wage)	2,016	279
Kasaana West Health Centre II	Kasaana West sub county headquarters	Sector Conditional Grant (Non-Wage)	2,016	279

Capital Purchases

Output : Administrative Capital **16,381** **0**

Item : 281504 Monitoring, Supervision & Appraisal of capital works

Monitoring, Supervision and Appraisal - Benchmarking -1256	Kasaana West Sub county offices	Transitional Development Grant	4,095	0
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Item : 312101 Non-Residential Buildings

Training VHTs,conduct home visiting for sanitation and hygiene promotion.	Kasaana West all parishes in kasaana s/c	Transitional Development Grant	12,286	0
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Output : Non Standard Service Delivery Capital **23,000** **0**

Item : 312101 Non-Residential Buildings

Building Construction - Electrical Works-218	Kyeihara Kyeihara HCII and Mabaare HCII	Sector Development Grant	3,500	0
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Item : 312203 Furniture & Fixtures

Furniture and Fixtures - Chairs-634	Kyeihara Kyeihara HCII	Sector Development Grant	4,000	0
Furniture and Fixtures - Desks-637	Kyeihara Kyeihara HCII	Sector Development Grant	2,000	0
Furniture and Fixtures - Shelves-653	Kyeihara Kyeihara HCII	Sector Development Grant	3,000	0
Furniture and Fixtures - Beds-629	Kyeihara Mabaare HCII	Sector Development Grant	5,000	0

Item : 312213 ICT Equipment

ICT - Assorted Computer Accessories-706	Kyeihara Kyeihara HCII	Sector Development Grant	2,500	0
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Item : 312214 Laboratory and Research Equipment

Microscopy supplied	Kyeihara Mabaare HCII	Sector Development Grant	3,000	0
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Output : Staff Houses Construction and Rehabilitation			143,900	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Hospital Master Plan-484	Kyeihara Sub county offices	Sector Development Grant	1,950	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kyeihara Site meetings	Sector Development Grant	1,950	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kyeihara kyeihara HCII	Sector Development Grant	140,000	0
Output : Maternity Ward Construction and Rehabilitation			198,899	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Supervision of Civil Works-1679	Kyeihara sub county offices	Sector Development Grant	1,950	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kyeihara hills of Kyeihara	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyeihara Kyeihara HCII	Sector Development Grant	138,000	0
Building Construction - Latrines-237	Kyeihara Kyeihara hills	Sector Development Grant	7,999	0
Building Construction - Kitchen-235	Kyeihara Mabaare HCII	Sector Development Grant	15,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyeihara Kyeihara HCII	Sector Development Grant	9,900	0
Construction Services - Waste Disposal Facility-416	Kyeihara Kyeihara HCII	Sector Development Grant	5,050	0
Construction Services - Incenerator-398	Kyeihara Kyeihara HCII,Shuuku HCIV,& Bugongi HCIII	Sector Development Grant	9,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Backup Equipment-1008	Kyeihara Kyeihara hills	Sector Development Grant	6,000	0
Output : OPD and other ward Construction and Rehabilitation			100,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyeihara Kyeihara HCII	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyeihara Kyeihara HCII	Sector Development Grant	99,000	0

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Programme : Health Management and Supervision	12,000	0
Capital Purchases		
Output : Non Standard Service Delivery Capital	12,000	0
Item : 312101 Non-Residential Buildings		
Building Construction - Latrines-237 Kasaana East kasaana East HCII	Sector Development Grant	12,000 0
Sector : Water and Environment	21,056	10,917
Programme : Rural Water Supply and Sanitation	21,056	10,917
Lower Local Services		
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)	9,679	0
Item : 263370 Sector Development Grant		
kasaana Rukondo rukondo	Sector Development Grant	9,679 0
Capital Purchases		
Output : Borehole drilling and rehabilitation	11,377	10,917
Item : 312104 Other Structures		
Paying Retention for Materials and supplies for the FY 2017/2018- Assorted Materials-1163	Kasaana West Karugorora	Sector Development Grant
		11,377 10,917
Sector : Public Sector Management	6,142	0
Programme : District and Urban Administration	6,142	0
Capital Purchases		
Output : Administrative Capital	6,142	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kasaana Central Kasaana Central	District Discretionary Development Equalization Grant
		6,142 0
LCIII : Kigarama	1,687,851	82,466
Sector : Agriculture	3,500	0
Programme : Agricultural Extension Services	3,500	0
Capital Purchases		
Output : Non Standard Service Delivery Capital	3,500	0
Item : 312202 Machinery and Equipment		
Machinery and Equipment - GPS Sets-1063	Kigarama District Headquarters	Sector Development Grant
		3,500 0
Sector : Works and Transport	67,000	0
Programme : District, Urban and Community Access Roads	67,000	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			67,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light garding of Itendero - Rwengyiri - Buringo road (25km)	Kigarama Kigarama	Other Transfers from Central Government	44,000	0
Light grading of Mukombesa- Nkundi - kigarama - Kashanjure road (12km)	Kigarama Kigarama cell	Other Transfers from Central Government	23,000	0
Sector : Education			1,580,601	81,006
Programme : Pre-Primary and Primary Education			950,263	14,796
Higher LG Services				
Output : Primary Teaching Services			813,515	0
Item : 211101 General Staff Salaries				
-	Bwayegamba Bwayegamba I	Sector Conditional Grant (Wage)	51,184	0
-	Bwayegamba Bwayegamba II	Sector Conditional Grant (Wage)	53,420	0
-	Kigarama Kabutsye	Sector Conditional Grant (Wage)	46,160	0
-	Runyinya Kamurinda	Sector Conditional Grant (Wage)	69,917	0
-	Kigarama Kanyinya	Sector Conditional Grant (Wage)	74,053	0
-	Katooma Katooma	Sector Conditional Grant (Wage)	52,236	0
-	Kigarama Katooma	Sector Conditional Grant (Wage)	55,294	0
-	Kigarama Kigarama	Sector Conditional Grant (Wage)	69,122	0
-	Kigarama kigarama Town	Sector Conditional Grant (Wage)	5,811	0
-	Katooma Kyengando	Sector Conditional Grant (Wage)	45,281	0
-	Katooma Nshongi	Sector Conditional Grant (Wage)	77,585	0
-	Bwayegamba Nyakasharara	Sector Conditional Grant (Wage)	62,130	0
-	Runyinya Runyinya	Sector Conditional Grant (Wage)	62,310	0
-	Katooma Rwengiri	Sector Conditional Grant (Wage)	89,012	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,388	14,796
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUNURA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	5,247	1,749
BWAYEGAMBA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	2,799	933
KABUTSYE Primary .School.	Kigarama	Sector Conditional Grant (Non-Wage)	3,113	1,038
KAMURINDA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	4,079	1,360
Kigarama Cope Learning Centre	Kigarama	Sector Conditional Grant (Non-Wage)	1,350	450
KYENGANDO P.S.	Katooma	Sector Conditional Grant (Non-Wage)	2,139	713
NSHONGI MODEL Primary School.	Katooma	Sector Conditional Grant (Non-Wage)	3,467	1,156
NYAKASHARARA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	2,791	930
NYAKWEBUNDIKA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	2,920	973
NYARUBAARE P.S.	Katooma	Sector Conditional Grant (Non-Wage)	2,292	764
RUBUMBA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	2,477	826
RUNYINYA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	3,306	1,102
RWENGIRI P.S.	Katooma	Sector Conditional Grant (Non-Wage)	5,077	1,692
ST. JUDE	Kigarama	Sector Conditional Grant (Non-Wage)	3,330	1,110
Capital Purchases				
Output : Classroom construction and rehabilitation			92,360	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bwayegamba Bwayegamba Primary School	Sector Development ,, Grant	30,900	0
Building Construction - Schools-256	Kigarama Kigarama COPE Centre	District Discretionary Development Equalization Grant	30,560	0
Building Construction - Schools-256	Kigarama St Jude Primary School	Sector Development ,, Grant	30,900	0
Programme : Secondary Education			630,338	66,210
Higher LG Services				
Output : Secondary Teaching Services			431,708	0
Item : 211101 General Staff Salaries				
-	Kigarama Nyabwina	Sector Conditional Grant (Wage)	431,708	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			198,630	66,210
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAMA PEAS HIGH SCHOOL	Kigarama	Sector Conditional Grant (Non-Wage)	59,331	19,777
ST JOHNS NYABWINA	Kigarama	Sector Conditional Grant (Non-Wage)	139,298	46,433
Sector : Health			14,637	1,460
Programme : Primary Healthcare			14,637	1,460
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,542	1,460
Item : 263101 LG Conditional grants (Current)				
Kigarama Health Centre III	Kigarama sub county Headquarters	Sector Conditional Grant (Non-Wage)	10,542	1,460
Capital Purchases				
Output : Administrative Capital			4,095	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigarama sub county offices	Transitional Development Grant	4,095	0
Sector : Water and Environment			9,679	0
Programme : Rural Water Supply and Sanitation			9,679	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,679	0
Item : 263370 Sector Development Grant				
kigarama subcounty	Bwayegamba bwayegamba	Sector Development Grant	9,679	0
Sector : Social Development			12,434	0
Programme : Community Mobilisation and Empowerment			12,434	0
Capital Purchases				
Output : Administrative Capital			12,434	0
Item : 312302 Intangible Fixed Assets				
Renovation of Kigarama Community hall	Kigarama Kigarama SC	District Discretionary Development Equalization Grant	12,434	0
LCIII : Kyangyenye			1,318,647	40,047
Sector : Agriculture			9,900	0
Programme : Agricultural Extension Services			9,900	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			9,900	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Masyoro District Headquarters	Sector Development Grant	9,900	0
Sector : Works and Transport			34,000	0
Programme : District, Urban and Community Access Roads			34,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			34,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light grading of Kashanjure - Kitakure - Muzira road (20km)	Muzira Muzira	Other Transfers from Central Government	34,000	0
Sector : Education			1,261,036	39,489
Programme : Pre-Primary and Primary Education			901,384	17,897
Higher LG Services				
Output : Primary Teaching Services			816,794	0
Item : 211101 General Staff Salaries				
-	Kyangundu Bwina I	Sector Conditional Grant (Wage)	33,073	0
-	Kyangundu Kabirizi I	Sector Conditional Grant (Wage)	2,906	0
-	Kyangundu Kabirizi III	Sector Conditional Grant (Wage)	45,196	0
-	Kyangundu Kakindo	Sector Conditional Grant (Wage)	63,551	0
-	Masyoro Kashanjure I	Sector Conditional Grant (Wage)	30,740	0
-	Kyangundu Kyabahaija	Sector Conditional Grant (Wage)	40,315	0
-	Kyangundu Kyangyenye II	Sector Conditional Grant (Wage)	66,377	0
-	Masyoro Masyoro	Sector Conditional Grant (Wage)	58,410	0
-	Muzira Muzira	Sector Conditional Grant (Wage)	62,059	0
-	Muzira Nyakabaya	Sector Conditional Grant (Wage)	100,051	0
-	Muzira Nyakatooma	Sector Conditional Grant (Wage)	54,501	0
-	Masyoro Rushambya	Sector Conditional Grant (Wage)	51,763	0
-	Rweibaare Rweibare IV	Sector Conditional Grant (Wage)	54,761	0

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-	Muzira Ryamasa	Sector Conditional Grant (Wage)	76,798	0
-	Kyangundu Ryenjoki II	Sector Conditional Grant (Wage)	76,293	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				53,690	17,897
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWINA P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)		2,332	777
KAKINDO P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)		5,086	1,695
KASHANJURE P.S.	Masyoro	Sector Conditional Grant (Non-Wage)		2,606	869
KAZIGANGORE Primary School.	Muzira	Sector Conditional Grant (Non-Wage)		6,164	2,055
KYABAHIIJA Primary School.	Kyangundu	Sector Conditional Grant (Non-Wage)		2,155	718
Kyangundu Cope	Kyangundu	Sector Conditional Grant (Non-Wage)		1,350	450
KYANGYENYI Primary School.	Kyangundu	Sector Conditional Grant (Non-Wage)		2,332	777
KYEMPITSI P.S.	Kyempitsi	Sector Conditional Grant (Non-Wage)		3,894	1,298
Masyoro Primary School.	Masyoro	Sector Conditional Grant (Non-Wage)		3,685	1,228
MIGYEREBIRI P.S.	Masyoro	Sector Conditional Grant (Non-Wage)		3,210	1,070
MUZIRA P.S.	Muzira	Sector Conditional Grant (Non-Wage)		3,797	1,266
NYAKABIRIZI P.S	Kyangundu	Sector Conditional Grant (Non-Wage)		2,276	759
NYAKATOOMA I P.S.	Muzira	Sector Conditional Grant (Non-Wage)		2,493	831
NYAMABARE P.S.	Kyempitsi	Sector Conditional Grant (Non-Wage)		3,846	1,282
RWEIBAARE P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)		5,432	1,811
RYAMASA P.S.	Muzira	Sector Conditional Grant (Non-Wage)		3,033	1,011
Capital Purchases					
Output : Classroom construction and rehabilitation				30,900	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Muzira Kazigangore Primary School	Sector Development Grant		30,900	0
Programme : Secondary Education				359,653	21,592
Higher LG Services					

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Output : Secondary Teaching Services			294,876	0
Item : 211101 General Staff Salaries				
-	Kitojo Rweibaare	Sector Conditional Grant (Wage)	294,876	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,777	21,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEIBAARE S.S.S	Kitojo	Sector Conditional Grant (Non-Wage)	64,777	21,592
Sector : Health			4,032	558
Programme : Primary Healthcare			4,032	558
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,032	558
Item : 263101 LG Conditional grants (Current)				
Masyoro Health Centre II	Masyoro Kakindo-Masheruka road.	Sector Conditional Grant (Non-Wage)	2,016	279
Muzira Health Centre II	Muzira Muzira trading Centre	Sector Conditional Grant (Non-Wage)	2,016	279
Sector : Water and Environment			9,679	0
Programme : Rural Water Supply and Sanitation			9,679	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,679	0
Item : 263370 Sector Development Grant				
kyangyenyi	Kyangundu kyangundu	Sector Development Grant	9,679	0
LCIII : Masheruka			1,428,956	46,315
Sector : Works and Transport			26,000	0
Programme : District, Urban and Community Access Roads			26,000	0
Lower Local Services				
Output : District Roads Maintainence (URF)			26,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light grading of Nyakambu - Katojo - Kangore road (15km)	Nyabwina Nyabwina	Other Transfers from Central Government	26,000	0
Sector : Education			1,283,385	46,122
Programme : Pre-Primary and Primary Education			812,230	15,380
Higher LG Services				

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Output : Primary Teaching Services			735,190	0
Item : 211101 General Staff Salaries				
-	Buringo	Sector Conditional Grant (Wage)	62,989	0
-	Masheruka Kabutsye II	Sector Conditional Grant (Wage)	46,160	0
-	Mabaare Kanyeganyegye	Sector Conditional Grant (Wage)	164,820	0
-	Masheruka Katojo	Sector Conditional Grant (Wage)	82,265	0
-	Kyabuharambo Kyabuharambo	Sector Conditional Grant (Wage)	60,264	0
-	Mabaare Mukono	Sector Conditional Grant (Wage)	51,954	0
-	Kyabuharambo Nyabwina	Sector Conditional Grant (Wage)	67,851	0
-	Mabaare Nyakambu	Sector Conditional Grant (Wage)	81,363	0
-	Kyabuharambo Nyakayojo	Sector Conditional Grant (Wage)	53,603	0
-	Mabaare Rweicumu	Sector Conditional Grant (Wage)	63,921	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,140	15,380
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagazi Primary School	Masheruka	Sector Conditional Grant (Non-Wage)	4,900	1,633
Katojo Primary School	Masheruka	Sector Conditional Grant (Non-Wage)	5,593	1,864
Kyabuharambo Primary School	Kyabuharambo	Sector Conditional Grant (Non-Wage)	5,641	1,880
Masheruka Modern Primary School	Mabaare	Sector Conditional Grant (Non-Wage)	7,903	2,634
Mukono Primary School	Mabaare	Sector Conditional Grant (Non-Wage)	3,049	1,016
Nyabwina Primary School	Kyabuharambo	Sector Conditional Grant (Non-Wage)	4,997	1,666
Nyakambu Primary School	Mabaare	Sector Conditional Grant (Non-Wage)	4,731	1,577
Nyakayojo Primary School	Kyabuharambo	Sector Conditional Grant (Non-Wage)	4,723	1,574
Rweicumu Primary School	Mabaare	Sector Conditional Grant (Non-Wage)	4,602	1,534
Capital Purchases				
Output : Classroom construction and rehabilitation			30,900	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Masheruka Mukono Primary School	Sector Development Grant	30,900	0
Programme : Secondary Education			471,155	30,742
Higher LG Services				
Output : Secondary Teaching Services			378,930	0
Item : 211101 General Staff Salaries				
-	Kyabuharambo Kashekuro	Sector Conditional Grant (Wage)	378,930	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,225	30,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA KASHEKURO	Kyabuharambo	Sector Conditional Grant (Non-Wage)	92,225	30,742
Sector : Health			7,715	193
Programme : Primary Healthcare			7,715	193
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,255	193
Item : 263369 Support Services Conditional Grant (Non-Wage)				
St. Claret Nyabwina HCII	Nyabwina Nyabwina area near Nyabwina secondary school.	Sector Conditional Grant (Non-Wage)	2,255	193
Capital Purchases				
Output : Administrative Capital			5,460	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Mabaare sub county offices	Transitional Development Grant	5,460	0
Sector : Water and Environment			111,856	0
Programme : Rural Water Supply and Sanitation			111,856	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,679	0
Item : 263370 Sector Development Grant				
masheruka	Nyabwina masheruka	Sector Development Grant	9,679	0
Capital Purchases				
Output : Construction of piped water supply system			102,178	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Field Expenses-498	Katojo katojo-katooma	Sector Development Grant	1,540	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Katojo katojo-katooma	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Katojo Katojo-Katooma	Sector Development Grant	1,974	0
Monitoring, Supervision and Appraisal - Inspections-1261	Katojo katojo-katooma	Sector Development Grant	5,380	0
Item : 312101 Non-Residential Buildings				
Labour for carryingout works in Progress.	Katojo Katojo-Katoma	Sector Development Grant	29,331	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Katojo Katojo-Katooma	Sector Development Grant	61,953	0
LCIII : Bugongi TC			1,152,056	172,983
Sector : Agriculture			16,348	0
Programme : Agricultural Extension Services			348	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			348	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kyamurari North Ward Sheema District Headquarters	Sector Development Grant	348	0
Programme : District Production Services			16,000	0
Capital Purchases				
Output : Slaughter slab construction			16,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Kyamurari North Ward Bugongi TC and Kitagata TC	Sector Development Grant	16,000	0
Sector : Works and Transport			120,000	117,030
Programme : District, Urban and Community Access Roads			120,000	117,030
Lower Local Services				
Output : District Roads Maintenance (URF)			120,000	117,030
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Rwakahuma bridge	Kyamurari South Ward Kyamurari South	Other Transfers from Central Government	120,000	117,030

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Sector : Education			999,706	54,493
Programme : Pre-Primary and Primary Education			531,278	9,414
Higher LG Services				
Output : Primary Teaching Services			503,035	0
Item : 211101 General Staff Salaries				
-	Isingiro Ward Bugongi	Sector Conditional Grant (Wage)	46,125	0
-	Isingiro Ward Isingiro	Sector Conditional Grant (Wage)	63,637	0
-	Kyamurari North Ward Kyarikunda	Sector Conditional Grant (Wage)	74,379	0
-	Isingiro Ward Kyarukunda	Sector Conditional Grant (Wage)	74,353	0
-	Kyamurari North Ward Kyarukunda II	Sector Conditional Grant (Wage)	44,161	0
Rutooma Full Gospel Primary School	Kyarikunda Ward Kyarukunda ward	Sector Conditional Grant (Wage)	32,260	0
-	Isingiro Ward Kyengiri	Sector Conditional Grant (Wage)	46,744	0
-	Isingiro Ward Matsya	Sector Conditional Grant (Wage)	50,665	0
-	Kyamurari North Ward Rwanama	Sector Conditional Grant (Wage)	70,711	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,243	9,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugongi Central Primary School	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	2,904	968
ISINGIRO Primary School	Isingiro Ward	Sector Conditional Grant (Non-Wage)	4,747	1,582
KAZIKO PRIMARY SCHOOL.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	2,091	697
KYARUKUNDA Primary School.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	4,256	1,419
KYENGIRI P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	3,186	1,062
MATSYA P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	2,437	812
RUTOOMA F.G P.S	Kyamurari South Ward	Sector Conditional Grant (Non-Wage)	2,429	810
RWANAMA P.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	2,389	796

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RWENDAHI P.S.	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	3,805	1,268
Programme : Secondary Education			468,428	45,079
Higher LG Services				
Output : Secondary Teaching Services			333,192	0
Item : 211101 General Staff Salaries				
Bugongi Secondary School	Kyamurari North Ward Bugongi TC	Sector Conditional Grant (Wage)	333,192	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,236	45,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI S.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	135,236	45,079
Sector : Health			16,002	1,460
Programme : Primary Healthcare			16,002	1,460
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,542	1,460
Item : 263101 LG Conditional grants (Current)				
Bugongi Health Centre III	Kyamurari North Ward Bugongi - Kyeizooba road	Sector Conditional Grant (Non-Wage)	10,542	1,460
Capital Purchases				
Output : Administrative Capital			5,460	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kyamurari North Ward Town council offices	Transitional Development Grant	5,460	0
LCIII : Rugarama			579,640	8,575
Sector : Works and Transport			103,000	0
Programme : District, Urban and Community Access Roads			103,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			103,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light grading of Nyakarama - Bigona - Butagatsi road (15km)	Nyakarama North Nyakarama North	Other Transfers from Central Government	26,000	0

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Light grading of Kagati - Nyakashoga road (10km)	Nyakashoga Nyakashoga	Other Transfers from Central Government	29,000	0
Light grading of Buraro - Murari - Matsya road (24km)	Rugarama Rugarama	Other Transfers from Central Government	48,000	0
Sector : Education			461,090	7,823
Programme : Pre-Primary and Primary Education			461,090	7,823
Higher LG Services				
Output : Primary Teaching Services			406,721	0
Item : 211101 General Staff Salaries				
Bugona Primary School	Nyakarama South Bigona	Sector Conditional Grant (Wage)	51,538	0
-	Rugarama Murari I	Sector Conditional Grant (Wage) ,,,	49,988	0
Nyakarama Primary School	Nyakarama North Nyakarama Central	Sector Conditional Grant (Wage)	60,968	0
-	Rugarama Nyakashoga	Sector Conditional Grant (Wage) ,,,	68,406	0
-	Rugarama Rugarama	Sector Conditional Grant (Wage) ,,,	123,864	0
-	Rugarama Ruhorobero	Sector Conditional Grant (Wage) ,,,	51,957	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,469	7,823
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONA P.S.	Nyakarama South	Sector Conditional Grant (Non-Wage)	3,065	1,022
KABABAIZI Primary School.	Rugarama	Sector Conditional Grant (Non-Wage)	4,007	1,336
MURARI P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	4,755	1,585
NYAKARAMA P.S.	Nyakarama North	Sector Conditional Grant (Non-Wage)	3,403	1,134
NYAKASHOGA P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	5,633	1,878
RUHOROBERO P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	2,606	869
Capital Purchases				
Output : Classroom construction and rehabilitation			30,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakarama South Bigona Primary School	Sector Development Grant	30,900	0
Sector : Health			5,872	752

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Programme : Primary Healthcare			5,872	752
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,840	193
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyakashoga HCII	Rugarama Nyakashoga in Rugarama	Sector Conditional Grant (Non-Wage)	1,840	193
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,032	558
Item : 263101 LG Conditional grants (Current)				
Bigona Health centre II	Nyakarama South Bigona hills	Sector Conditional Grant (Non-Wage)	2,016	279
Rugarama Health Centre II	Rugarama sub county head quarters	Sector Conditional Grant (Non-Wage)	2,016	279
Sector : Water and Environment			9,679	0
Programme : Rural Water Supply and Sanitation			9,679	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,679	0
Item : 263370 Sector Development Grant				
rugarama	Rugarama Rugarama	Sector Development Grant	9,679	0
LCIII : Kakindo TC			205,529	2,624
Sector : Agriculture			51,000	0
Programme : Agricultural Extension Services			51,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			51,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kyangundu Ward Sheema District Headquarters	Sector Development Grant	51,000	0
Sector : Education			34,391	1,164
Programme : Pre-Primary and Primary Education			34,391	1,164
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,491	1,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANENGYERE P.S	Rweibare Ward	Sector Conditional Grant (Non-Wage)	3,491	1,164
Capital Purchases				
Output : Classroom construction and rehabilitation			30,900	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Ryenjoki Ward Kanengyere Primary School	Sector Development Grant	30,900		0
Sector : Health			120,137		1,460
Programme : Primary Healthcare			120,137		1,460
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,542		1,460
Item : 263101 LG Conditional grants (Current)					
Kyangyenyi Health Centre III	Kyangundu Ward Kakindo Town council offices	Sector Conditional Grant (Non-Wage)	10,542		1,460
Capital Purchases					
Output : Administrative Capital			4,095		0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Kyangundu Ward Town council offices	Transitional Development Grant	4,095		0
Output : Non Standard Service Delivery Capital			5,500		0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Shelves-653	Kyangundu Ward kyangyenyi HCIII	Sector Development Grant	3,000		0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Kyangundu Ward Kyangyenyi HCIII	Sector Development Grant	2,500		0
Output : OPD and other ward Construction and Rehabilitation			100,000		0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Designs -479	Kyangundu Ward Kyangyenyi HCIII	Sector Development Grant	1,000		0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Kyangundu Ward kyangyenyi HCIII	Sector Development Grant	99,000		0
LCIII : Shuuku TC			1,533,086		96,726
Sector : Agriculture			10,000		0
Programme : Agricultural Extension Services			10,000		0
Capital Purchases					
Output : Non Standard Service Delivery Capital			10,000		0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Computers-1026	Rwabuza Ward Sheema District Headquarters	Sector Development Grant	10,000		0

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Sector : Education			1,239,209	92,050
Programme : Pre-Primary and Primary Education			559,120	7,129
Higher LG Services				
Output : Primary Teaching Services			476,834	0
Item : 211101 General Staff Salaries				
-	Kishabya Ward Kagorogoro	Sector Conditional Grant (Wage) ,,,	44,420	0
Kirundo Primary School	Kishabya Ward Kishabya I	Sector Conditional Grant (Wage)	69,326	0
-	Kishabya Ward Kishabya TrC	Sector Conditional Grant (Wage) ,,,	30,390	0
Kyempitsi Primary School	Kyempitsi West Ward Kyempitsi	Sector Conditional Grant (Wage)	60,905	0
Nyamabaare Primary School	Kyempitsi East Ward Nyamabare	Sector Conditional Grant (Wage)	50,658	0
-	Kishabya Ward Rwabuza	Sector Conditional Grant (Wage) ,,,	89,048	0
-	Kishabya Ward Ryakasinga	Sector Conditional Grant (Wage) ,,,	132,087	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,386	7,129
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROGORO P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	2,976	992
KIRUNDO P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	2,815	938
RWABUZA P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	5,850	1,950
RYAKASINGA MODEL P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	6,535	2,178
SHUUKU P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	3,210	1,070
Capital Purchases				
Output : Classroom construction and rehabilitation			60,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rwabuza Ward Kagorogoro Primary School	Sector Development , Grant	30,000	0
Building Construction - Schools-256	Kishabya Ward Kirundo Primary School	Sector Development , Grant	30,900	0
Programme : Secondary Education			680,089	84,922
Higher LG Services				

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Output : Secondary Teaching Services			425,324	0
Item : 211101 General Staff Salaries				
-	Kishabya Ward Ryakasinga	Sector Conditional Grant (Wage)	425,324	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			254,765	84,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUYONZA RIVERSIDE SCHOOL	Kishabya Ward	Sector Conditional Grant (Non-Wage)	52,006	17,335
RYAKASINGA CENTER OF HIGH EDUC	Kishabya Ward	Sector Conditional Grant (Non-Wage)	202,759	67,586
Sector : Health			283,877	4,676
Programme : Primary Healthcare			39,561	4,676
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,840	193
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyamabaare HCII	Kyempitsi East Ward Kiahabya- Nyeihanga road,in Kyempts east.	Sector Conditional Grant (Non-Wage)	1,840	193
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,436	4,483
Item : 263101 LG Conditional grants (Current)				
Shuuku Health Centre IV	Kishabya Ward Shuuku town council offices	Sector Conditional Grant (Non-Wage)	25,436	4,483
Capital Purchases				
Output : Administrative Capital			12,286	0
Item : 312101 Non-Residential Buildings				
Training Village health team in Sanitation and hygiene in Community.	Kishabya Ward Town council offices	Transitional Development Grant	12,286	0
Programme : Health Management and Supervision			244,316	0
Capital Purchases				
Output : Administrative Capital			205,953	0
Item : 312101 Non-Residential Buildings				
GAVI supported activities in the district	Kishabya Ward DHO sheema	Donor Funding	98,000	0
UNICEF supported activities done	Kishabya Ward DHO sheema	Donor Funding	107,953	0
Output : Non Standard Service Delivery Capital			38,363	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kishabya Ward DHO completion	Sector Development Grant	32,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kishabya Ward DHO sheema	Sector Development Grant	750	0
Furniture and Fixtures - Sofa Sets-654	Kishabya Ward DHO sheema	Sector Development Grant	2,713	0
Furniture and Fixtures - Tables -656	Kishabya Ward DHO sheema	Sector Development Grant	1,500	0
Item : 312211 Office Equipment				
Supply and Installation of DSTV set in DHO at district	Kishabya Ward DHO offices at district	Sector Development Grant	1,400	0
LCIII : Kitagata			1,827,508	106,605
Sector : Education			1,811,718	106,326
Programme : Pre-Primary and Primary Education			896,962	16,573
Higher LG Services				
Output : Primary Teaching Services			814,603	0
Item : 211101 General Staff Salaries				
-	Kashekuro	Sector Conditional Grant (Wage)	84,022	0
-	Kashekuro	Sector Conditional Grant (Wage)	90,917	0
-	Kashekuro I	Sector Conditional Grant (Wage)	68,635	0
-	Kyarushakara Kitagata	Sector Conditional Grant (Wage)	6,811	0
-	Kyeibanga East Kyarugome I	Sector Conditional Grant (Wage)	55,878	0
-	Kyeibanga East Kyarugome II	Sector Conditional Grant (Wage)	40,830	0
-	Kyarushakara Kyarushakara	Sector Conditional Grant (Wage)	57,263	0
-	Kyeibanga East Kyeibanga	Sector Conditional Grant (Wage)	61,974	0
-	Kyeibanga East Kyeibanga Central	Sector Conditional Grant (Wage)	64,283	0
-	Kashekuro Mbaare	Sector Conditional Grant (Wage)	120,380	0
-	Muhito Muhito North	Sector Conditional Grant (Wage)	62,435	0
-	Muhito Muhito South	Sector Conditional Grant (Wage)	65,231	0
-	Kyeibanga East Nyakigyera	Sector Conditional Grant (Wage)	35,944	0
-	Kyeibanga East Nyarutooma	Sector Conditional Grant (Wage)		

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,720	16,573
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWOMA P.S.	Kyarushakara	Sector Conditional Grant (Non-Wage)	3,073	1,024
KASHARAZI P.S.	Kashekuro	Sector Conditional Grant (Non-Wage)	2,880	960
KASHEKURO MODEL P.S.	Kashekuro	Sector Conditional Grant (Non-Wage)	4,651	1,550
KINYIMI P.S.	Kyarushakara	Sector Conditional Grant (Non-Wage)	4,071	1,357
KISHENYI CENTRAL SCHOOL	Kashekuro	Sector Conditional Grant (Non-Wage)	5,705	1,902
KYARUGOME Primary School.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	4,594	1,531
KYEIBANGA P.S	Kyeibanga East	Sector Conditional Grant (Non-Wage)	1,350	1,502
Kyeibanga Cope Learning Centre	Kyeibanga East	Sector Conditional Grant (Non-Wage)	4,506	450
Muhito P.S.	Muhito	Sector Conditional Grant (Non-Wage)	6,881	2,294
NYAKABIRIZI PARENTS SCHOOL	Kyeibanga East	Sector Conditional Grant (Non-Wage)	2,364	788
NYAKANYINYA P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	2,179	726
NYARUTOOMA P.S	Kyeibanga East	Sector Conditional Grant (Non-Wage)	2,799	933
RWEMIHINGO P.S.	Muhito	Sector Conditional Grant (Non-Wage)	4,667	1,556
Capital Purchases				
Output : Classroom construction and rehabilitation			32,638	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Muhito Kinyimi Primary School	Sector Development , Grant	30,900	0
Building Construction - Schools-256	Kyeibanga West Nyakatooma Primary School - Retention	Sector Development , Grant	1,738	0
Programme : Secondary Education			914,757	89,752
Higher LG Services				
Output : Secondary Teaching Services			645,500	0
Item : 211101 General Staff Salaries				
-	Muhito Muhito North	Sector Conditional Grant (Wage)	645,500	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			269,257	89,752
Item : 263367 Sector Conditional Grant (Non-Wage)				
HILLSIDE VOC SS KITAGATA	Kashekuro	Sector Conditional Grant (Non-Wage)	12,120	4,040
KITAGATA S.S.S	Muhito	Sector Conditional Grant (Non-Wage)	222,186	74,062
MASYORO VOCATIONAL SS	Muhito	Sector Conditional Grant (Non-Wage)	34,951	11,650
Sector : Health			6,111	279
Programme : Primary Healthcare			6,111	279
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,016	279
Item : 263101 LG Conditional grants (Current)				
Kyeibanga Health Centre II	Kyeibanga West Kitagata-Bugongi-Kabwohe Road.	Sector Conditional Grant (Non-Wage)	2,016	279
Capital Purchases				
Output : Administrative Capital			4,095	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kyeibanga East sub county offices	Transitional Development Grant	4,095	0
Sector : Water and Environment			9,679	0
Programme : Rural Water Supply and Sanitation			9,679	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,679	0
Item : 263370 Sector Development Grant				
kitagata	Kyarushakara kyarushakara	Sector Development Grant	9,679	0
LCIII : Kitagata TC			331,758	44,084
Sector : Agriculture			2,596	0
Programme : Agricultural Extension Services			2,596	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,596	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Muhito North Ward Sheema District Headquarters	Sector Development Grant	2,596	0
Sector : Education			160,393	3,041
Programme : Pre-Primary and Primary Education			160,393	3,041

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Higher LG Services				
Output : Primary Teaching Services			151,269	0
Item : 211101 General Staff Salaries				
Buraro Primary School	Buraro Ward Buraro I	Sector Conditional Grant (Wage)	57,707	0
Kitagata Central Primary School	Muhito North Ward Mashega	Sector Conditional Grant (Wage)	93,562	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,124	3,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURARO P.S.	Buraro Ward	Sector Conditional Grant (Non-Wage)	4,119	1,373
KITAGATA CENTRAL SCHOOL	Muhito North Ward	Sector Conditional Grant (Non-Wage)	5,005	1,668
Sector : Health			168,769	41,043
Programme : Primary Healthcare			6,111	279
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,016	279
Item : 263101 LG Conditional grants (Current)				
Buraro Health Centre II	Buraro Ward Kitagata- Kagamba high way road	Sector Conditional Grant (Non-Wage)	2,016	279
Capital Purchases				
Output : Administrative Capital			4,095	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Marembo Ward Town council offices	Transitional Development Grant	4,095	0
Programme : District Hospital Services			162,658	40,763
Lower Local Services				
Output : District Hospital Services (LLS.)			162,658	40,763
Item : 263101 LG Conditional grants (Current)				
Kitagata general hospital	Marembo Ward Kitagata Town council.	Sector Conditional Grant (Non-Wage)	162,658	40,763
LCIII : Masheruka TC			867,702	1,352
Sector : Education			432,890	1,073
Programme : Pre-Primary and Primary Education			4,605	1,073
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,218	1,073

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Buringo Primary School	Buringo Ward	Sector Conditional Grant (Non-Wage)	3,218	1,073
Capital Purchases				
Output : Classroom construction and rehabilitation			1,388	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakambu Ward Nyakambu Primary School - Retention	Sector Development Grant	1,388	0
Programme : Secondary Education			428,285	0
Higher LG Services				
Output : Secondary Teaching Services			428,285	0
Item : 211101 General Staff Salaries				
Masheruka Secondary School	Kanyeganyegye Ward Kanyeganyegye	Sector Conditional Grant (Wage)	428,285	0
Sector : Health			434,812	279
Programme : Primary Healthcare			434,812	279
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,016	279
Item : 263101 LG Conditional grants (Current)				
Mabaare Health Centre II	Mabaare Ward Kabwohe-Buhweju Road	Sector Conditional Grant (Non-Wage)	2,016	279
Capital Purchases				
Output : Administrative Capital			4,095	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Mabaare Ward Town council offices	Transitional Development Grant	4,095	0
Output : Non Standard Service Delivery Capital			21,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Mabaare Ward Mabaare HCII	Sector Development Grant	5,000	0
Furniture and Fixtures - Chairs-634	Mabaare Ward Mabaare HCII	Sector Development Grant	4,000	0
Furniture and Fixtures - Desks-637	Mabaare Ward Mabaare HCII	Sector Development Grant	2,000	0
Furniture and Fixtures - Office desk-646	Mabaare Ward Mabaare HCII	Sector Development Grant	2,000	0
Furniture and Fixtures - Shelves-653	Mabaare Ward Mabaare HCII	Sector Development Grant	3,000	0

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Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Mabaare Ward Mabaare HCII	Sector Development Grant	2,500	0
Item : 312214 Laboratory and Research Equipment				
electric Microscopy supplied	Mabaare Ward Mabaare HCII	Sector Development Grant	3,000	0
Output : Staff Houses Construction and Rehabilitation			77,896	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Mabaare Ward Town council offices	Sector Development Grant	1,950	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mabaare Ward Town council offices	Sector Development Grant	2,150	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Mabaare Ward Mabaare HCII	Sector Development Grant	71,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mabaare Ward Masheruka - Buhweju road	Sector Development Grant	2,796	0
Output : Maternity Ward Construction and Rehabilitation			229,305	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Hospital Master Plan-484	Mabaare Ward Town council offices	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Mabaare Ward Masheruka - Buhweju road	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Mabaare Ward Mabaare HCII	Sector Development Grant	170,305	0
Building Construction - Kitchen-235	Mabaare Ward Mabaare HCII	Sector Development Grant	15,000	0
Building Construction - Toilet Repair-270	Mabaare Ward Mabaare HCII	Sector Development Grant	8,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Mabaare Ward Mabaare HCII	Sector Development Grant	20,000	0
Construction Services - Waste Disposal Facility-416	Mabaare Ward Mabaare HCII	Sector Development Grant	5,000	0

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Construction Services - Incenerator-398	Mabaare Ward Mabaare HCII,Kigarama HCIII and Kyangenyi HCII	Sector Development Grant	3,000	0
Output : OPD and other ward Construction and Rehabilitation			100,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Mabaare Ward Mabaare HCII	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Mabaare Ward Mabaare HCII	Sector Development Grant	99,000	0
LCIII : Sheema Central Division (Physical)			635,846	16,939
Sector : Agriculture			2,820	0
Programme : District Production Services			2,820	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,820	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nyarweshama Ward (Physical) Rubare	Sector Development Grant	2,820	0
Sector : Works and Transport			172,447	16,316
Programme : District, Urban and Community Access Roads			172,447	16,316
Lower Local Services				
Output : District Roads Maintenance (URF)			172,447	16,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
Coordination and consultations with other agencies made	Nyakashambya Ward (Physical) District	Other Transfers from Central Government	4,700	0
District Roads committee meetings held quarterly	Nyakashambya Ward (Physical) District Head quarters	Other Transfers from Central Government	11,000	1,630
Servicing, oils, lubricants, spares and repair of the district road equipment	Nyakashambya Ward (Physical) District hqtrs	Other Transfers from Central Government	75,017	7,926
Stationery for road works and office equipment	Nyakashambya Ward (Physical) Dsitric Headquarters	Other Transfers from Central Government	3,200	0
Submission of accountabilities and reports to URF and MoWT	Nyakashambya Ward (Physical) Kampala	Other Transfers from Central Government	6,500	6,760

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Casting and installation of concrete culverts	Nyakashambya Ward (Physical) Various areas in the district	Other Transfers from Central Government	72,030	0
Sector : Education			57,000	0
Programme : Pre-Primary and Primary Education			57,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabandara P.S	Kyabandara Ward (Physical)	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			57,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Nyakashambya Ward (Physical) All sites across the District	Sector Development Grant	42,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Nyakashambya Ward (Physical) District headquarters - Double Cabin	Sector Development Grant	15,000	0
Sector : Health			0	262
Programme : Primary Healthcare			0	262
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	262
Item : 263101 LG Conditional grants (Current)				
Rushozi HC II	Nyakashambya Ward (Physical) Rushozi	Sector Conditional Grant (Non-Wage)	0	262
Sector : Water and Environment			6,881	360
Programme : Rural Water Supply and Sanitation			6,881	360
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,881	360
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Nyakashambya Ward (Physical) sheema district	Sector Development Grant	2,340	360
Item : 312101 Non-Residential Buildings				

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procuring consumable reagents for water quality testing	Rwamujojo Ward (Physical) sheema district	Sector Development Grant	2,490	0
works in progress. SDA for the staff testing for quality and collecting water samples	Nyakashambya Ward (Physical) sheema district	Sector Development Grant	2,051	0
Sector : Social Development			377,772	0
Programme : Community Mobilisation and Empowerment			377,772	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			377,772	0
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Nyakashambya Ward (Physical) District headquarters	Other Transfers from Central Government	227,449	0
Materials and supplies - Assorted Materials-1163	Nyakashambya Ward (Physical) Sheema District Headquarters	Donor Funding	25,000	0
Machinery and Equipment - Toolkit-1144	Nyakashambya Ward (Physical) Sheema District Headquarters	Other Transfers from Central Government	119,073	0
Materials and supplies - Assorted Materials-1163	Nyakashambya Ward (Physical) Sheema District Headquarters	Other Transfers from Central Government	6,250	0
Sector : Public Sector Management			18,926	0
Programme : Local Government Planning Services			18,926	0
Capital Purchases				
Output : Administrative Capital			18,926	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyakashambya Ward (Physical) District head quarters	Locally Raised Revenues	6,142	0
Monitoring, Supervision and Appraisal - General Works -1260	Nyakashambya Ward (Physical) District Hqtrs	District Discretionary Development Equalization Grant	121	0
Item : 312101 Non-Residential Buildings				
Carrying out birth and death registration	Nyakashambya Ward (Physical) District head qtrs	Donor Funding	500	0
Payment of 5% retension on completion of 2 classrooms at Nyakashara & Bigona P/Ss	Nyakashambya Ward (Physical) District head quarters	District Discretionary Development Equalization Grant	2,029	0

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Building Construction - Maintenance and Repair-240	Nyakashambya Ward (Physical) Planning unit offices	District Discretionary Development Equalization Grant	7,292	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nyakashambya Ward (Physical) District hqtrs	District Discretionary Development Equalization Grant	2,842	0
LCIII : Kashozi Division (Physical)			156,317	52,106
Sector : Education			156,317	52,106
Programme : Pre-Primary and Primary Education			0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katwe Primary School	KYAMURARI (Physical)	Sector Conditional Grant (Non-Wage)	0	0
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karera Technical Institute	Karera South Ward (Physical)	Sector Conditional Grant (Non-Wage)	156,317	52,106
LCIII : Sheema Central Division			0	11,965
Sector : Agriculture			0	301
Programme : District Production Services			0	301
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	301
Item : 312104 Other Structures				
payment of bank charges	Nyakashambya Ward	Sector Development Grant	0	301
Sector : Works and Transport			0	3,142
Programme : District, Urban and Community Access Roads			0	3,142
Lower Local Services				
Output : District Roads Maintenance (URF)			0	3,142
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Environmental screening	Nyakashambya Ward	Other Transfers from Central Government	0	220
Payment of bank charges	Nyakashambya Ward	Other Transfers from Central Government	0	524
collection of ARMCO Culverts from MoWT	Nyakashambya Ward Kampala	Other Transfers from Central Government	0	2,398
Sector : Education			0	4,223
Programme : Pre-Primary and Primary Education			0	4,223
Capital Purchases				
Output : Classroom construction and rehabilitation			0	4,223
Item : 312101 Non-Residential Buildings				
Facilitation for monitoring and audit for world bank schools	Nyakashambya Ward	Other Transfers from Central Government	0	1,090
procurement of assorted stationery and toner	Nyakashambya Ward	Other Transfers from Central Government	0	230
Quarterly supervision by District engineer of UTSEP	Nyakashambya Ward	Other Transfers from Central Government	0	654
submission of UTSEP acknowledgement receipts and accountabilities to MoES	Nyakashambya Ward	Other Transfers from Central Government	0	1,175
carrying environment and social safe guards by DCDO and District Environmental Officer	Nyakashambya Ward world bank sites	Other Transfers from Central Government	0	1,074
Sector : Social Development			0	4,299
Programme : Community Mobilisation and Empowerment			0	4,299
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	4,299
Item : 312104 Other Structures				
YLP funds for operations	Nyakashambya Ward	Other Transfers from Central Government	0	4,299