
Vote:609 Sheema District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 31/01/2019

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

Vote:609 Sheema District**Quarter2****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	223,013	70%
Discretionary Government Transfers	3,210,334	1,640,007	51%
Conditional Government Transfers	17,649,893	8,791,281	50%
Other Government Transfers	1,449,957	1,074,348	74%
Donor Funding	231,453	18,346	8%
Total Revenues shares	22,861,637	11,746,995	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	148,325	140,654	114,253	95%	77%	81%
Internal Audit	42,947	20,482	19,857	48%	46%	97%
Administration	2,708,062	1,145,628	1,143,283	42%	42%	100%
Finance	258,398	270,610	264,604	105%	102%	98%
Statutory Bodies	466,915	211,835	174,196	45%	37%	82%
Production and Marketing	991,754	497,644	377,435	50%	38%	76%
Health	5,078,095	2,620,235	1,901,830	52%	37%	73%
Education	10,884,427	5,476,482	4,825,643	50%	44%	88%
Roads and Engineering	1,314,272	631,218	576,753	48%	44%	91%
Water	260,338	163,222	71,972	63%	28%	44%
Natural Resources	165,867	74,636	74,321	45%	45%	100%
Community Based Services	542,236	285,046	97,026	53%	18%	34%
Grand Total	22,861,637	11,537,693	9,641,173	50%	42%	84%
<i>Wage</i>	<i>14,444,993</i>	<i>7,033,653</i>	<i>6,563,771</i>	<i>49%</i>	<i>45%</i>	<i>93%</i>
<i>Non-Wage Reccurent</i>	<i>5,802,110</i>	<i>2,694,166</i>	<i>2,628,582</i>	<i>46%</i>	<i>45%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>2,383,081</i>	<i>1,791,528</i>	<i>502,319</i>	<i>75%</i>	<i>21%</i>	<i>28%</i>
<i>Donor Devt</i>	<i>231,453</i>	<i>18,346</i>	<i>18,267</i>	<i>8%</i>	<i>8%</i>	<i>100%</i>

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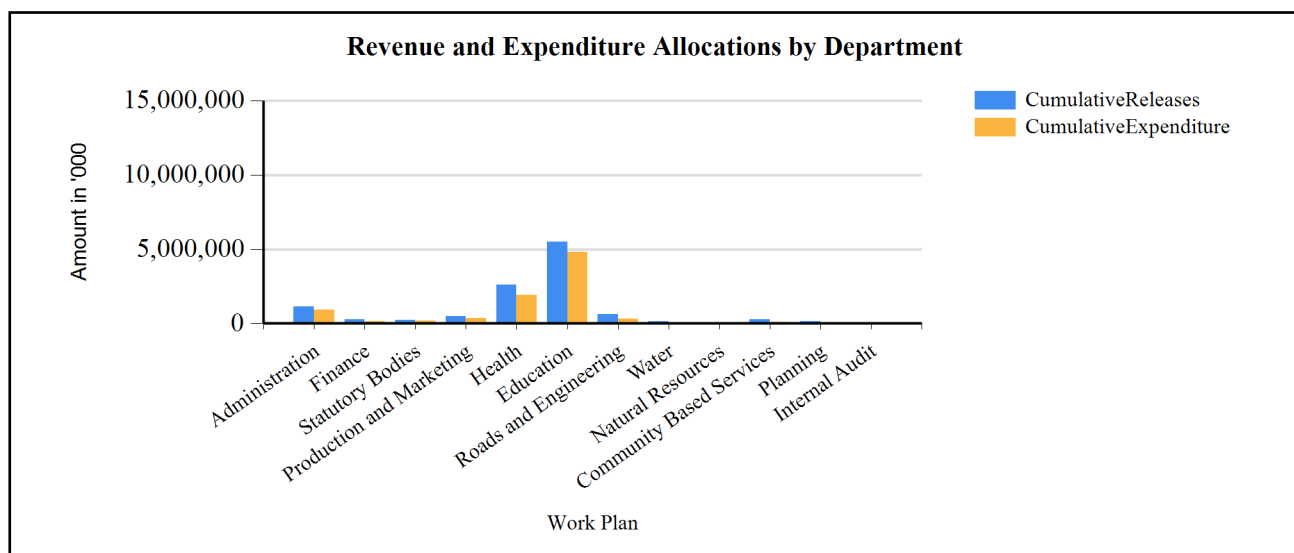
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of Quarter Two FY 2018/19 (October- December), Sheema District had received a cumulative release of Shs. 11,746,995,000/= out of the approved annual budget of Shs. 22,861,637,000/= accounting for 51%. The locally raised revenue realized was Shs. 223,013,000/= out of the budgeted Shs. 320,000,000/= indicating 70% performance. Shs. 1,640,007,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 3,210,334,000 performing at 51%. Shs. 8,791,281,000/= was received as Conditional Government Transfers out of the budgeted Shs. 17,649,893,000/= performing at 50%. Shs. 1,074,348,000/= was received as Other government transfers out of the budgeted Shs. 1,449,957,000/= performing at 74% and Shs. 18,346,000/= was received as Donor Funding out of the annual budget of Shs. 231,453,000/= performing at 8%. Funds were allocated to departments for spending as per the conditions and guidelines.

By the end of quarter two, the performance in terms of the overall budget released to the departments was 50%. Shs. 7,033,653,000/= was received as wage against the budget of Shs. 14,444,993,000/= accounting for 49% and out of this release (for wage), Shs. 6,563,771,000/= was spent indicating 93% performance. Shs. 2,694,166,000/= was received as non- wage recurrent against the budget of Shs. 5,802,110,000/= accounting for 46% and out of this release, Shs. 2,628,582,000/= was spent indicating 98% performance. Shs. 1,791,528,000/= was received as Domestic Development against the budget of Shs. 2,383,081,000/= accounting for 75%. Out of this release, 28% was spent by the end of the quarter. Shs. 18,267,000/= was received as Donor Development against the budget of Shs. 231,453,000/= accounting for 8% of the released budget. All the donor funds were spent to 100% by the end of the quarter. .

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	223,013	70 %
Local Services Tax	55,000	65,160	118 %
Land Fees	4,840	646	13 %

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Application Fees	10,381	1,220	12 %
Business licenses	4,555	1,270	28 %
Liquor licenses	5,000	1,068	21 %
Other licenses	1,139	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	1,140	343	30 %
Sale of (Produced) Government Properties/Assets	11,388	10,200	90 %
Park Fees	456	0	0 %
Property related Duties/Fees	1,708	0	0 %
Animal & Crop Husbandry related Levies	4,825	18,614	386 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,680	1,180	12 %
Registration of Businesses	1,469	386	26 %
Educational/Instruction related levies	66,808	44,160	66 %
Agency Fees	1,424	0	0 %
Inspection Fees	1,139	907	80 %
Market /Gate Charges	15,000	6,800	45 %
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	71,060	59 %
Miscellaneous receipts/income	2,277	0	0 %
2a.Discretionary Government Transfers	3,210,334	1,640,007	51 %
District Unconditional Grant (Non-Wage)	533,695	266,848	50 %
Urban Unconditional Grant (Non-Wage)	188,985	94,492	50 %
District Discretionary Development Equalization Grant	147,999	98,666	67 %
Urban Unconditional Grant (Wage)	737,141	368,571	50 %
District Unconditional Grant (Wage)	1,541,469	770,735	50 %
Urban Discretionary Development Equalization Grant	61,044	40,696	67 %
2b.Conditional Government Transfers	17,649,893	8,791,281	50 %
Sector Conditional Grant (Wage)	12,166,383	6,083,191	50 %
Sector Conditional Grant (Non-Wage)	2,381,188	884,178	37 %
Sector Development Grant	1,755,060	1,170,040	67 %
Transitional Development Grant	60,063	0	0 %
Salary arrears (Budgeting)	20,546	20,546	100 %
Pension for Local Governments	648,951	324,475	50 %
Gratuity for Local Governments	617,701	308,851	50 %
2c. Other Government Transfers	1,449,957	1,074,348	74 %
Social Assistance Grant for Empowerment (SAGE)	6,250	0	0 %
Support to PLE (UNEB)	12,500	13,699	110 %
Uganda Road Fund (URF)	1,084,685	578,524	53 %

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Uganda Women Entrepreneurship Program(UWEP)	119,073	2,198	2 %
Youth Livelihood Programme (YLP)	227,449	192,428	85 %
3. Donor Funding	231,453	18,346	8 %
United Nations Children Fund (UNICEF)	133,453	13,000	10 %
Global Alliance for Vaccines and Immunization (GAVI)	98,000	5,346	5 %
Total Revenues shares	22,861,637	11,746,995	51 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter Two FY 2018/19, the District had cumulatively received Shs. 223,012,751/= of the expected annual local revenue of Shs. 320,000,000/= indicating 69.7% performance.

In Quarter Two, Shs. 129,048,466/= was received out of the quarter plan of Shs. 80,000,000/= indicating 161% performance. The over performance was due to receipt of more Local Service Tax than planned. Shs. 33,207,500/= was received against the plan of Shs. 13,750,000/= (241%), more funds were received from Disposal of livestock at Rubaare farm and trees at Kitagata

Cumulative Performance for Central Government Transfers

By the end of Quarter Two FY 2018/19, Shs. 1,074,348,007/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 1,449,957,000/= indicating 74.1% performance.

In Quarter Two, Shs 829,989,107/= was received out of the quarter plan of Shs. 359,364,354/= indicating 231% performance. The over performance is attributed to receipt of funds from YLP worths Shs. 188,213,990/=-, UTSEP/GPE for construction of classrooms in 4 primary schools of Ruhigana, Rwentobo, Kashanjure and Rwanama worth Shs. 261,720,445/=-.

Cumulative Performance for Donor Funding

By the end of Quarter Two 2018/19 FY, Shs. 18,345,686/= was cumulatively received out of the annual plan of Shs. 231,453,000/= indicating 7.9 percent performance.

In Quarter Two, Shs. 18,345,686/= was received out of the quarter plan of Shs. 57,863,250/= indicating 31.7% performance. Shs. 13,000,000/= was from UNICEF and Shs. 5,345,686/= was from Global Fund.

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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	262,891	36 %	194,546	203,809	105 %
District Production Services	253,243	109,005	43 %	64,879	56,839	88 %
District Commercial Services	7,708	5,540	72 %	1,927	5,540	287 %
Sub- Total	991,754	377,435	38 %	261,352	266,188	102 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,314,272	623,526	47 %	333,641	372,820	112 %
Sub- Total	1,314,272	623,526	47 %	333,641	372,820	112 %
Sector: Education						
Pre-Primary and Primary Education	6,038,007	3,100,117	51 %	1,481,043	1,651,016	111 %
Secondary Education	4,075,909	1,489,315	37 %	734,454	589,488	80 %
Skills Development	602,253	189,693	31 %	66,467	39,515	59 %
Education & Sports Management and Inspection	165,258	46,519	28 %	28,289	19,565	69 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	10,884,427	4,825,643	44 %	2,311,003	2,299,584	100 %
Sector: Health						
Primary Healthcare	1,147,250	56,233	5 %	375,151	43,177	12 %
District Hospital Services	282,658	162,787	58 %	70,664	87,981	125 %
Health Management and Supervision	3,648,188	1,682,810	46 %	917,628	891,755	97 %
Sub- Total	5,078,095	1,901,830	37 %	1,363,443	1,022,913	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	260,338	71,972	28 %	80,582	38,914	48 %
Natural Resources Management	165,867	74,561	45 %	42,520	32,136	76 %
Sub- Total	426,205	146,532	34 %	123,103	71,050	58 %
Sector: Social Development						
Community Mobilisation and Empowerment	542,236	97,026	18 %	137,311	59,268	43 %
Sub- Total	542,236	97,026	18 %	137,311	59,268	43 %
Sector: Public Sector Management						
District and Urban Administration	2,708,062	1,144,663	42 %	679,666	661,684	97 %
Local Statutory Bodies	466,915	174,196	37 %	116,729	103,253	88 %
Local Government Planning Services	148,325	131,619	89 %	38,161	76,780	201 %
Sub- Total	3,323,302	1,450,478	44 %	834,555	841,716	101 %
Sector: Accountability						
Financial Management and Accountability(LG)	258,398	270,610	105 %	64,670	152,810	236 %
Internal Audit Services	42,947	19,857	46 %	10,737	10,812	101 %

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	<i>Sub- Total</i>	301,345	290,467	96 %	75,407	163,621	217 %
Grand Total		22,861,637	9,712,938	42 %	5,439,814	5,097,161	94 %

Vote:609 Sheema District**Quarter2****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	1,124,331	42%	669,061	579,106	87%
District Unconditional Grant (Non-Wage)	50,349	43,573	87%	12,587	23,806	189%
District Unconditional Grant (Wage)	532,027	188,451	35%	133,007	92,505	70%
Gratuity for Local Governments	617,701	308,851	50%	154,425	154,425	100%
Locally Raised Revenues	11,621	13,720	118%	2,905	3,550	122%
Multi-Sectoral Transfers to LLGs_NonWage	57,908	1,316	2%	14,477	0	0%
Multi-Sectoral Transfers to LLGs_Wage	737,141	223,399	30%	184,285	122,036	66%
Pension for Local Governments	648,951	324,475	50%	162,238	162,238	100%
Salary arrears (Budgeting)	20,546	20,546	100%	5,137	20,546	400%
Development Revenues	31,818	21,298	67%	10,606	6,877	65%
District Discretionary Development Equalization Grant	6,142	4,095	67%	2,047	2,047	100%
Multi-Sectoral Transfers to LLGs_Gou	25,676	17,203	67%	8,559	4,830	56%
Total Revenues shares	2,708,062	1,145,628	42%	679,667	585,983	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,269,169	411,850	32%	317,292	214,541	68%
Non Wage	1,407,076	712,481	51%	351,768	439,184	125%
Development Expenditure						
Domestic Development	31,818	20,332	64%	10,606	7,959	75%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,708,062	1,144,663	42%	679,666	661,684	97%
C: Unspent Balances						
Recurrent Balances		0	0%			

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Wage	0		
Non Wage	0		
Development Balances	966	5%	
Domestic Development	966		
Donor Development	0		
Total Unspent	966	0%	

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. 1,145,628,000/= by end of quarter two indicating 42 percent of the FY budget. In quarter two, the department received Shs. 585,983,000/= against the planned Shs. 679,667,000 indicating 86 percent performance.

In quarter two (October - December 2018), the administration department realized the highest quarterly budget out turn under local revenue of 3,550,000/= against 2,905,000/= accounting for 122% percent performance. The next highest budget out turn was under District Unconditional Grant (non wage) which was 189 percent of the quarterly budget. The department also received funds for salary arrears (Budgeting) in the quarter.

By the end of quarter two, the department was able to spend Shs. 1,144,663,000/= against the cumulative receipt of Shs. 1,145,628,000 indicating 99 percent performance of the released funds. It had an unspent balance of Shs. 966,000/= under DDEG which was meant for capacity building of staff.

Reasons for unspent balances on the bank account

By the end of quarter two, the department had an unspent balance of Shs. 966,000/= under DDEG which was meant for capacity building of staff

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 paid to staff by 28th of each month

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

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

Vacant positions for Deputy Primary Head Teachers submitted to DSC

CAO's office chair was purchased

Roofing of the District Council hall was done

Technical Planning Committee members were trained by PPDA on contract management, Disposal process, Force account mechanism, procurement cycle, responsibilities of key stakeholders and procurement planning

Workshops and seminars were attended

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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	270,610	105%	64,387	152,810	237%
District Unconditional Grant (Non-Wage)	71,057	38,591	54%	17,764	16,670	94%
District Unconditional Grant (Wage)	118,958	72,608	61%	29,740	37,210	125%
Locally Raised Revenues	8,929	24,878	279%	2,232	22,338	1001%
Multi-Sectoral Transfers to LLGs_NonWage	58,603	134,533	230%	14,651	76,591	523%
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	270,610	105%	64,670	152,810	236%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,958	72,608	61%	29,739	37,210	125%
Non Wage	138,589	198,001	143%	34,647	115,599	334%
Development Expenditure						
Domestic Development	851	0	0%	284	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	258,398	270,610	105%	64,670	152,810	236%
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. 270,610,000/= by end of quarter two indicating 105 percent of the FY budget. In quarter two, the department received Shs. 152,810,000/= against the planned quarterly budget of Shs. 64,670,000 indicating 236 percent performance.

In Quarter Two (October-December 2018),The finance department realized the highest quarterly budget out turn under local revenue of shs.22,338,000/= against quarterly budget of 2,232,000/=. The next highest budget out turn was under multi-sectoral transfers to LLGs-Non wage of Shs. 76,591,000/= against quarterly budget of Shs. 14,651,000/= accounting for 523 percent.

By the end of quarter two, the department was able to spend Shs. 152,810,000/= against the quarterly planned budget of 64,670,000/= indicating 236% performance. By 31st December 2018, Finance department had no an unspent balance on the account.

Reasons for unspent balances on the bank account

By 31st December 2018, Finance department had no an unspent balances on the account.

Highlights of physical performance by end of the quarter

Salaries for the sector staff paid for 3 months. Half year Final accounts for 2018-19 prepared, Bank reconciliations made, Books of accounts maintained, 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. Monitoring and supervision of LLGs carried out. Coordination visits with the central government made. Board of survey conducted and report submitted to relevant authorities. Revenue enhancement plan prepared and submitted to relevant authorities. Compilation of internal and external audit query responses made and submitted to relevant authorities. Revenue monitoring and supervision were carried out.

Sub-county Chief,Town Clark Sub accountants together with the Political leaders were trained in Revenue Mobilization and enhancement strategy

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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	211,835	45%	116,729	108,153	93%
District Unconditional Grant (Non-Wage)	230,408	112,845	49%	57,602	55,243	96%
District Unconditional Grant (Wage)	185,316	89,021	48%	46,329	46,973	101%
Locally Raised Revenues	16,127	9,969	62%	4,032	5,937	147%
Multi-Sectoral Transfers to LLGs_NonWage	35,063	0	0%	8,766	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	466,915	211,835	45%	116,729	108,153	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	185,316	89,021	48%	46,329	46,973	101%
Non Wage	281,598	85,175	30%	70,400	56,280	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	466,915	174,196	37%	116,729	103,253	88%
C: Unspent Balances						
Recurrent Balances		37,639	18%			
Wage		0				
Non Wage		37,639				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		37,639	18%			

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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 two, it had cumulatively received Shs. 211,835,000 indicating 45 percent of the FY budget.

In quarter two, the department received Shs. 108,153,000/= against the quarter plan of Shs. 116,729,000 indicating 93 percent performance. Shs. 5,937,000/= was locally raised revenues, Shs. 46,973,000/= was District Unconditional grant -wage, Shs. 55,243,000/= was District Unconditional grant non wage,

By the end of the quarter, the department had spent 82.2% of the released funds and had an unspent balance of Shs. 37,639,000/= which was meant for payment of fuel for DEC members and Ex gratia for LC I, LC II Chairpersons and Honoraria for Sub County councilors.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had an unspent balance of Shs. 37,639,000/= which was meant for payment of fuel for DEC members and Ex gratia for LC I, LC II Chairmen and Honoraria for Sub County councilors.

Highlights of physical performance by end of the quarter

In quarter two 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 Q2 reports to relevant offices; Conducting council co-ordination activities; Preparing Bidding documents & selling them to all eligible people (male, female & disabled); Processing payment of the advert for disposal of livestock at Rubaare farm that was run in quarter 1; Procurement reports produced & distributed to council, PPDA & MoLG; Preparing and holding 4 Contracts committee meeting; Preparing and holding 6 Evaluation committee meetings; 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; 30 posts were advertised to be filled (District Prodn Officer-1, Medical Officer-1, Assistant Engineering Officer-1, SAS-1, Parish Chief-1, Education Assistants-12, ADHO-EH-1, E/Midwife-4, Office Typist-1, Porter-1, Askari-1, E/Nurse-2, Clinical Officer-1, H/Assistant-1, Anaesthetic Officer-1; 2 staff approved for study leave, 17 regularized on appointment, 18 confirmed in service and 9 promoted.

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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	433,535	48%	223,897	217,609	97%
District Unconditional Grant (Non-Wage)	3,425	0	0%	856	0	0%
District Unconditional Grant (Wage)	171,496	93,981	55%	42,874	47,758	111%
Locally Raised Revenues	10,000	1,301	13%	2,500	780	31%
Multi-Sectoral Transfers to LLGs_NonWage	34,384	110	0%	8,596	0	0%
Sector Conditional Grant (Non-Wage)	206,576	103,288	50%	51,644	51,644	100%
Sector Conditional Grant (Wage)	469,709	234,855	50%	117,427	117,427	100%
Development Revenues	96,164	64,109	67%	32,055	32,055	100%
Sector Development Grant	96,164	64,109	67%	32,055	32,055	100%
Total Revenues shares	991,754	497,644	50%	255,952	249,664	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	641,205	287,523	45%	160,301	182,219	114%
Non Wage	254,385	89,611	35%	63,596	83,969	132%
Development Expenditure						
Domestic Development	96,164	301	0%	32,055	0	0%
Donor Development	0	0	0%	5,400	0	0%
Total Expenditure	991,754	377,435	38%	261,352	266,188	102%
C: Unspent Balances						
Recurrent Balances						
		56,400	13%			
Wage		41,312				
Non Wage		15,088				
Development Balances						
		63,808	100%			
Domestic Development		63,808				
Donor Development		0				
Total Unspent		120,209	24%			

Vote:609 Sheema District

Quarter2

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 two [October-December 2018]. By the end of quarter Two, the department had realized a cumulative budget out turn of 497,644,000/= which accounts for 50 percent performance of the annual budget.

In quarter Two, the Department received Sh.249,664,059= out of the budgeted Sh. 255,952,174/= which accounts for 98 percent performance of the quarterly budget. By end of quarter Two, the Department had spent Sh. 266,188,000/= accounting for 102% of the planned quarterly budget.

By end of quarter two, the Department had a wage balance of 41,312,000/= and closing bank balance of 78,875,562/= of which non wage is 15,088,000/= and development is 63,808,000/=. It should be noted that money worth Shs 6million was wrongly charged from PMG instead of Production and marketing Account, therefore the PMA account is supposed to reflect 63,808,000/= instead of 57, 623,246/= on the statement and Production and Marketing Account to reflect 15,067,955/= instead of Shs. 21,232,271/=. The department plans on returning back the money to the PMA Account.

By 31st December 2018, The department had Shs. 21,232,271/= on Production and Marketing Account meant for Recurrent Activities, Sh.57, 623,246/= on PMA account meant for Agricultural extension and PMG capital Project investments and Sh. 20,045/= on Rubaare Farm account.

Reasons for unspent balances on the bank account

By end of quarter two, the Department had a wage balance of 41,312,000/= and closing bank balance of 78,875,562/= of which non wage is 15,088,000/= and development is 63,808,000/=. It should be noted that money worth 6 million was wrongly charged from PMG instead of Production and marketing Account, therefore the PMA account is supposed to reflect 63,808,000/= instead of 57, 623,246/= on the statement and Production and Marketing Account to reflect 15,067,955/= instead of Shs. 21,232,271/=. The department plans on returning back the money to the PMA Account.

By 31st December 2018, the department had Shs. 21,232,271/= on Production and Marketing Account meant for Recurrent Activities, Sh.57, 623,246/= on PMA account meant for Agricultural extension and PMG capital Project investments and Sh. 20,045/= on Rubaare Farm account. Tenders for most of the Capital projects have been awarded and work on supplies and construction shall commence with start of 3rd Quarter 2018-19FY

Highlights of physical performance by end of the quarter

Vote:609 Sheema District**Quarter2**

In quarter Two (October-December 2018) the department achieved the following outputs.

The departmental Vehicle and Office Equipments were repaired and serviced, Sector activities were supervised, quarterly work plan and reports were prepared , 2 Monitoring Visits were conducted by District Officials, Backstopping of field staff was done in 11 LLGs by Subsector heads, 2 supervisory visits were carried out by Subsector heads. 3 Technology shopping Visits were carried out by District Production Officer, District agricultural Officer and Senior Entomologist, 11 fish farmers had an exchange visit to Mbarara Research Station, 79 fish farmers were Profiled, 56 Fish farmers were trained , 1 Fish farmer Association was formed, quality assurance visits to bee keeping and sericulture were carried out in 11 LLGs, Profiling and training of farmers in improved use of technologies and practices was carried out by Extension workers in 11 LLGs, Selection of at least one Model farmer per parish and of Village agents was carried out by extension workers in 11 LLGs, Cooperative societies supervision was carried out, Training of farmer groups in value addition was carried out under trade. 43 Heifers were received and distributed to farmers under the supervision of extension workers. Quality assurance of Supplies to farmers under NAADS/OWC through Verification activities was carried out.

Vote:609 Sheema District

Quarter2

*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	1,881,626	50%	936,277	946,710	101%
District Unconditional Grant (Non-Wage)	10,214	0	0%	2,554	0	0%
Locally Raised Revenues	120,000	83,190	69%	30,000	49,148	164%
Multi-Sectoral Transfers to LLGs_NonWage	24,648	3,313	13%	6,162	0	0%
Sector Conditional Grant (Non-Wage)	278,116	139,058	50%	69,529	69,529	100%
Sector Conditional Grant (Wage)	3,312,130	1,656,065	50%	828,033	828,033	100%
Development Revenues	1,332,987	738,609	55%	427,166	388,488	91%
Donor Funding	205,953	18,346	9%	51,488	18,346	36%
Multi-Sectoral Transfers to LLGs_Gou	16,607	0	0%	5,536	0	0%
Sector Development Grant	1,050,363	700,242	67%	350,121	350,121	100%
Transitional Development Grant	60,063	0	0%	20,021	0	0%
Total Revenues shares	5,078,095	2,620,235	52%	1,363,443	1,335,197	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,312,130	1,619,473	49%	828,033	833,674	101%
Non Wage	432,978	222,702	51%	108,244	129,585	120%
Development Expenditure						
Domestic Development	1,127,034	41,388	4%	375,678	41,388	11%
Donor Development	205,953	18,267	9%	51,488	18,267	35%
Total Expenditure	5,078,095	1,901,830	37%	1,363,443	1,022,913	75%
C: Unspent Balances						
Recurrent Balances		39,451	2%			
Wage		36,592				
Non Wage		2,859				
Development Balances		678,955	92%			
Domestic Development		678,876				

Vote:609 Sheema District**Quarter2**

Donor Development	79		
Total Unspent	718,406	27%	

Summary of Workplan Revenues and Expenditure by Source

In FY 2018/2019, the Health department had an annual budget of Shs5,078,095,000/= but by the end of quarter one, it had cumulatively received Shs. 2,620,235,000 indicating 52 percent of the FY budget.

In quarter two, the department received Shs. 1,335,197,000/= against the quarter plan of Shs. 1,363,443,000 indicating 98 percent performance. Shs. 49,148,000/= 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. 18,346,000/= was donor funding (Shs. 5,345,686/= was from Global Fund and Shs. 13,000,000/= was from UNICEF).

By the end of the quarter, the department had spent 75% of the released funds and had a balance of Shs. 681,734,000/= of which Shs. 678,875,000/= was for upgrading of Mabaare and Kyeihara HC IIs to HC IIIs, Shs. 2,859,000/= was PHC non wage meant for payment of fuel to be paid in quarter three, Uganda Sanitation Fund account had a balance of Shs. 8,275,173/=. UNICEF account had a balance of Shs. 74,592/= and Global fund had a balance of Shs. 13,479/.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had spent 75% of the released funds and had a balance of Shs. 718,406,000/= of which Shs. 678,875,000/= was for upgrading of Mabaare and Kyeihara HC IIs to HC IIIs, Shs. 2,859,000/= was PHC non wage meant for payment of fuel to be paid in quarter three, Uganda Sanitation Fund account had a balance of Shs. 8,275,173/=. UNICEF account had a balance of Shs. 74,592/= and Global fund had a balance of Shs. 13,479/.

Highlights of physical performance by end of the quarter

Vote:609 Sheema District**Quarter2**

In Quarter 2 of FY 2018/19, a total of 2383 OPD patients were seen in NGO units, 137 IPD patients were treated, 197 deliveries were conducted, 127 infants < 5s were immunized with DPT1-DPT3 vaccines in NGO facilities. We conducted HTS 1635 clients of all ages and a total of 35 ANC visits were conducted among pregnant mothers, 429 deliveries were conducted, 21,220 OPD patients, 520 IPD patients were seen in public health, < 5s infants got 2008 DPT1-DPT3, 996 got PCV3 vaccine and 951 measles, 1001 mothers received IPT(1-2) during their ANC visits, 563 pregnant women were first testers for HIV, 15 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, 10 caesarian sections were conducted at Shuuku HCIV. 347 new latrines were constructed, 1354 new hand washing facilities were constructed, 1307 old pit latrines were improved with latrine coverage of 97.7% and 2% increase in handwashing facilities. 214 villages were followed up for sanitation standards and maintain ODF. Kyeihara and Mabaare HC II to HC IIIs designs and BOQS done, securing of land at both sites done and evaluation of best bidder for construction also selected (B&D construction co. Ltd) Land titling in process.

Kitagata Hospital remained poorly staffed at a staggering 61.1%. 10,783 OPD patients were treated, 1,143 IPD patients were admitted, A total of 867 deliveries conducted, 287 caesarian sections were conducted, 1 maternal death was reported and audited by DHOs office and mitigation measures put in place, 2 medicines and health supplies orders were done. 5 support supervision visits conducted in lower HUs, Human resource management strengthened, 262 health staff salaries were processed and paid for the 3 months, A total of 3 monthly and 1 quarterly report were prepared and submitted to CAOs office and subsequently to the Ministry of Health.

Vote:609 Sheema District

Quarter2

*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	4,901,946	47%	2,150,419	2,151,472	100%
District Unconditional Grant (Non-Wage)	10,012	0	0%	2,503	0	0%
District Unconditional Grant (Wage)	69,013	35,087	51%	17,253	18,408	107%
Locally Raised Revenues	66,808	46,707	70%	16,702	23,230	139%
Multi-Sectoral Transfers to LLGs_NonWage	21,301	1,348	6%	5,325	0	0%
Other Transfers from Central Government	12,500	13,699	110%	12,500	13,699	110%
Sector Conditional Grant (Non-Wage)	1,838,498	612,833	33%	0	0	0%
Sector Conditional Grant (Wage)	8,384,543	4,192,272	50%	2,096,136	2,096,136	100%
Development Revenues	481,752	574,536	119%	160,584	415,250	259%
District Discretionary Development Equalization Grant	30,560	20,374	67%	10,187	10,187	100%
Multi-Sectoral Transfers to LLGs_Gou	21,166	0	0%	7,055	0	0%
Sector Development Grant	430,026	286,684	67%	143,342	143,342	100%
Total Revenues shares	10,884,427	5,476,482	50%	2,311,003	2,566,722	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,453,556	3,835,381	45%	2,113,389	1,940,672	92%
Non Wage	1,949,119	674,587	35%	37,030	47,459	128%
Development Expenditure						
Domestic Development	481,752	315,676	66%	160,584	311,453	194%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,884,427	4,825,643	44%	2,311,003	2,299,584	100%
C: Unspent Balances						
Recurrent Balances						
Wage		391,978				

Vote:609 Sheema District**Quarter2**

Non Wage	0		
Development Balances	258,860	45%	
Domestic Development	258,860		
Donor Development	0		
Total Unspent	650,839	12%	

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 two it had received a cumulative out turn of Shs. 5,476,482,000/= accounts for 50 percent of the planned annual budget. In quarter two, the education department received Shs 2,566,722,000/= out of the quarterly budget of Shs. 2,311,003,000/= which accounts for 111 percent of the planned budget for the quarter.

The department was able to spend shs. 2,299,584,000/= against the planned quarter expenditure of 2,311,003,000/= accounting for 100% percent quarterly performance.

By 31st December 2018, the department had unspent balance of 650,839,000/= that is bank balance of shs.258,860,000/= and wage balance of 391,978,000= of which shs. 20,374,026/=is for completion of Kigarama Cope Centre under DDEG and 238,485,974= for completion of 2 classrooms in each of the 4 primary schools under SFG and construction of Kigarama seed Secondary school under IGFT/World bank

Reasons for unspent balances on the bank account

By 31st December 2018, the department had unspent balance of 650,839,000/= that is bank balance of shs.258,860,000/= and wage balance of 391,978,000= of which shs. 20,374,026/=is for completion of Kigarama Cope Centre under DDEG and 238,485,974= for completion of 2 classrooms in each of the 4 primary schools under SFG and construction of Kigarama seed Secondary school under IGFT/World bank

Highlights of physical performance by end of the quarter

In quarter Two, FY 2018/19, 783 Teachers in 85 primary schools were paid their salaries in Sheema District for 3 months, 231 Teachers in secondary schools were also paid salaries for three months, 11 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.52 Primary schools were inspected and monitored. 8 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 UTSEP/GPE is ongoing and is now at Painting level; plastering and remaining with putting in glasses. Servicing and maintaining of 2 motor vehicles was done. Procurement of office stationery was done. Payment of last installment for the sector vehicle was done. Payment of last installment for Completion of Bigona P/S under SFG was done. coordination travels were carried out by DEO from District to MoES.

Vote:609 Sheema District

Quarter2

*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	631,218	50%	313,349	378,345	121%
District Unconditional Grant (Non-Wage)	19,443	10,752	55%	4,861	5,974	123%
District Unconditional Grant (Wage)	91,057	34,954	38%	22,764	19,049	84%
Locally Raised Revenues	5,883	6,988	119%	1,471	6,988	475%
Multi-Sectoral Transfers to LLGs_NonWage	544,565	301,417	55%	136,141	213,883	157%
Other Transfers from Central Government	592,447	277,106	47%	148,112	132,452	89%
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	631,218	48%	333,641	378,345	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,057	34,954	38%	22,764	19,049	84%
Non Wage	1,162,339	588,572	51%	290,584	353,771	122%
Development Expenditure						
Domestic Development	60,877	0	0%	20,292	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,314,272	623,526	47%	333,641	372,820	112%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,692				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		7,692	1%			

Vote:609 Sheema District

Quarter2

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 two 2018/19 (October-December 2018), the Department had cumulatively received Shs. 631,218,000/= accounting for 48% of the annual budget. Shs. 378,345,000/= was received in quarter two out of the quarter plan of Shs. 333,641,000/= indicating 113% performance. Shs. 5,974,000,000 was DUCG- Non wage, Shs. 19,049,000/= was DUCG-Wage, Shs. 6,988,000/= was local revenue, Shs. Shs. 213,883,000/= was Multisectoral Transfers to LLGs, Shs. 132,452,000/= was Other Government Transfers (Uganda Road Fund).

By the end of quarter two, the department had spent 98.8% of the received funds and had an unspent balance of Shs. 7,692,000/= meant for payment of fuel for District Roads Committee meeting.

Reasons for unspent balances on the bank account

By the end of quarter two, the department had an unspent balance of Shs. 7,692,000/= meant for payment of fuel for District Roads Committee meeting.

Highlights of physical performance by end of the quarter

In Quarter Two 2018/19 (October to December), the Works Department carried out the following: Payment of Works Department staff salaries for 3 months through their individual bank accounts; Carrying out river training at Rwakahuma bridge at the border of Shuuku TC and Bugongi TC; Light grading of district roads; Kasaana-Kashekuro-Katonya Rd, Mukombesa-Nkundi Rd, Migina-Rwengyiri-Buringo Rd and Nyakambu-Katojo-Kangore Rd; 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 3 months; servicing and maintenance of District vehicles and road equipment; organized and held 2 District Roads Committee meetings at the District Headquarters; Collection and assembling of ARMCO culverts from Ministry of Works and Transport, Kampala.

Vote:609 Sheema District

Quarter2

*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	44,217	54%	20,458	22,320	109%
District Unconditional Grant (Non-Wage)	2,793	0	0%	698	0	0%
District Unconditional Grant (Wage)	46,533	28,844	62%	11,633	14,633	126%
Locally Raised Revenues	1,758	0	0%	440	0	0%
Sector Conditional Grant (Non-Wage)	30,746	15,373	50%	7,687	7,687	100%
Development Revenues	178,507	119,005	67%	59,502	59,502	100%
Sector Development Grant	178,507	119,005	67%	59,502	59,502	100%
Total Revenues shares	260,338	163,222	63%	79,960	81,822	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,533	28,844	62%	11,633	14,633	126%
Non Wage	35,298	15,333	43%	8,824	7,762	88%
Development Expenditure						
Domestic Development	178,507	27,795	16%	59,502	16,519	28%
Donor Development	0	0	0%	623	0	0%
Total Expenditure	260,338	71,972	28%	80,582	38,914	48%
C: Unspent Balances						
Recurrent Balances						
		40	0%			
Wage		0				
Non Wage		40				
Development Balances						
		91,210	77%			
Domestic Development		91,210				
Donor Development		0				
Total Unspent		91,250	56%			

Vote:609 Sheema District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In FY 2018/2019, the water department budgeted for Shs. 260,338,000/= of which Shs. 81,830,000/= was recurrent revenue and Shs. 178,507,000/= was development revenue. By the end of quarter two, the department had Cumulatively received Shs. 163,222,000/= indicating 63 percent performance of the FY budget.

In quarter two, the department received Shs. 81,822,000/= against the planned Shs. 79,960,000 indicating 102 percent performance. Shs. 14,633,000/= was District Unconditional grant wage, Shs. 7,687,000/= was Sector Conditional Grant non-wage and Shs. 59,502,000/= was Sector Development Grant.

By the end of quarter two, the department was able to spend Shs. 71,972,000/= out of the cumulative release of Shs. 163,222,000/= indicating 44 percent performance of the released funds. It had unspent balance of shs. 91,250,000/= which was meant for rehabilitation of point water sources which was to commence in quarter three.

Reasons for unspent balances on the bank account

By the end of quarter two, the department had an unspent balance of shs. 91,250,000/= which was meant for rehabilitation of point water sources which was to commence in quarter three

Highlights of physical performance by end of the quarter

salaries paid for 3 months
fuel for office operation procured
consultations made to different line ministries
1 water and sanitation coordination committee meeting 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 mechanics for all the LLGS including Town councils were trained for maintenance of constructed Boreholes and shallow wells.
52 water sources were tested for quality in the 6 LLG of Masheruka, Kigarama, Kyangyenye, Rugarama, Kitagata and Kasaana sub counties,
87 point water sources were analysed, data was collected and a report made
Environmental screening around water sources and projects in district was conducted;
feasibility study and appraisal for Katojo- katooma GFS and point water sources in the district was done
HIV/AIDS sensitization was carried out

Vote:609 Sheema District

Quarter2

*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	74,636	49%	38,306	32,013	84%
District Unconditional Grant (Non-Wage)	7,449	1,639	22%	1,862	1,639	88%
District Unconditional Grant (Wage)	117,452	68,974	59%	29,363	27,332	93%
Locally Raised Revenues	1,758	2,483	141%	440	2,483	565%
Multi-Sectoral Transfers to LLGs_NonWage	24,324	420	2%	6,081	0	0%
Sector Conditional Grant (Non-Wage)	2,241	1,121	50%	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	74,636	45%	42,521	32,013	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,452	68,974	59%	29,363	27,332	93%
Non Wage	35,772	5,586	16%	8,943	4,804	54%
Development Expenditure						
Domestic Development	12,644	0	0%	4,215	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	165,867	74,561	45%	42,520	32,136	76%
C: Unspent Balances						
Recurrent Balances		76	0%			
Wage		0				
Non Wage		76				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		76	0%			

Vote:609 Sheema District

Quarter2

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 Two, it had cumulatively received Shs. 74,636,000/= accounts for 45 percent of the planned annual budget.

In quarter two, the department received Shs. 32,013,000/= out of the budget for the quarter of Shs. 42,521,000/= which accounts for 75 percent of the quarterly planned budget. Shs. 1,639,000= was District Unconditional grant non-wage, Shs. 27,332,000= was District Unconditional grant wage, Shs. 2,483,000= was local revenue, Shs. 560,000= was Sector Conditional Grant non-wage.

The department was able to spend 99.9% of the received funds and had an unspent balance of Shs. 76,000= on account which was meant for bank charges.

Reasons for unspent balances on the bank account

By the end of quarter two, the department had an unspent balance of Shs. 76,000= on account 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. A total of 98000 tree seedlings that 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, Kyangyenye Sub county, Shuuku Town Council, Sheema Central Division and Rugarama sub county. They were subsequently monitored and showed about 80% survival which is acceptable according for sustainable forestry management standards.
- 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 Masheruka.

Vote:609 Sheema District**Quarter2****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	82,131	57%	35,859	42,487	118%
District Unconditional Grant (Non-Wage)	3,425	130	4%	856	0	0%
District Unconditional Grant (Wage)	101,489	68,008	67%	25,372	34,834	137%
Locally Raised Revenues	1,406	1,400	100%	352	1,400	398%
Multi-Sectoral Transfers to LLGs_NonWage	12,107	88	1%	3,027	0	0%
Sector Conditional Grant (Non-Wage)	25,010	12,505	50%	6,252	6,252	100%
Development Revenues	398,799	202,915	51%	101,452	192,359	190%
District Discretionary Development Equalization Grant	12,434	8,289	67%	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	194,626	55%	88,193	188,214	213%
Total Revenues shares	542,236	285,046	53%	137,311	234,845	171%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,489	68,008	67%	25,372	34,834	137%
Non Wage	41,948	14,123	34%	10,487	13,838	132%
Development Expenditure						
Domestic Development	373,799	14,895	4%	95,202	10,596	11%
Donor Development	25,000	0	0%	6,250	0	0%
Total Expenditure	542,236	97,026	18%	137,311	59,268	43%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances		188,020	93%			

Vote:609 Sheema District**Quarter2**

Domestic Development	188,020		
Donor Development	0		
Total Unspent	188,020	66%	

Summary of Workplan Revenues and Expenditure by Source

In Financial year 2018/19, the CBS department planned for annual budget as Shs. 542,236,000/= but by the end of Quarter Two, it had cumulatively received Shs. 285,046,000/= accounts for 53 percent of the planned annual budget. In quarter two (October- December 2018), the department received Shs. 234,845,000/= out of the budget for the quarter of Shs. 137,311,000/= which accounts for 171 percent of the quarterly planned budget. The over performance was as a result of receipt of 213% funds from YLP and 398% performance of Local revenue.

In quarter two (October- December) 2018, the department had spent 59,268,000/= against the quarterly planned budget of 137,311,000/= accounting for 43% of the planned annual budget. Only 11% of the development funds was spent since the YLP groups were being formed.

By 31st December 2018, the department had an unspent balance of Shs. 188,020,000/= on account of which, Shs. 8,289,312/= was meant for Renovation of Kigarama Community Hall, Shs. 179,730,688/= was meant for YLP and UWEP to be done in Quarter three.

Reasons for unspent balances on the bank account

By 31st December 2018, the department had an unspent balance of Shs. 188,020,000/= on account of which, Shs. 8,289,312/= was meant for Renovation of Kigarama Community Hall, Shs. 179,730,688/= was meant for YLP and UWEP to be done in Quarter three.

Highlights of physical performance by end of the quarter

Vote:609 Sheema District**Quarter2**

During Q2 2018/19, the CBS department achieved the following;

Second quarter UWEP recovery was 97% ; 10 children welfare cases were handled to conclusion; ; 5 children were traced and resettled in Sheema community;1,780 Older persons were verified and each received SAGE Grant worth 300,000 UGs.

16 youth groups were approved to benefit in Youth Livelihood revolving fund. 28 women groups were selected and approved to benefit in UWEP revolving fund. 60 children with HIV/AIDS received basic care and psycho social support at Kitagata Hospital. Youth IGAs in 11 LLGs monitored by youth council with YLP Focal Person, RDC and District Executive.committee.

14 parents of children with cerebral palsy were counseled and trained on life skills for their children.

8 groups of PWDs were supervised and monitored.

two groups of PWDs got special grant support :Nyakanoni Barema Twimukye group and Sheema women with Physical Disability association..

Vote:609 Sheema District

Quarter2

*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	51,253	40%	32,048	27,172	85%
District Unconditional Grant (Non-Wage)	41,055	18,298	45%	10,264	8,034	78%
District Unconditional Grant (Wage)	77,960	32,049	41%	19,490	19,138	98%
Locally Raised Revenues	3,624	906	25%	906	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,551	0	0%	1,388	0	0%
Development Revenues	20,135	89,401	444%	6,113	48,473	793%
District Discretionary Development Equalization Grant	12,284	8,189	67%	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	81,212	6716%	358	44,378	12394%
Total Revenues shares	148,325	140,654	95%	38,161	75,645	198%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,960	32,049	41%	19,490	19,138	98%
Non Wage	50,230	17,638	35%	12,557	12,543	100%
Development Expenditure						
Domestic Development	19,635	81,932	417%	5,988	45,098	753%
Donor Development	500	0	0%	125	0	0%
Total Expenditure	148,325	131,619	89%	38,161	76,780	201%
C: Unspent Balances						
Recurrent Balances						
		1,565	3%			
Wage		0				
Non Wage		1,565				
Development Balances						
		7,469	8%			
Domestic Development		7,469				
Donor Development		0				

Vote:609 Sheema District**Quarter2**

Total Unspent	9,035	6%	
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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 Two [October -December 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. 140,654,000/= accounting for 95% performance of the annual budget. In quarter two, Shs. 75,645,000/= was received of which Shs. 27,172,000/= was recurrent revenues and Shs. 48,473,000/= was development revenues. Out of the recurrent revenue budget, Shs. 8,034,000/= was from District Unconditional Grant [Non Wage] and Shs. 19,138,000/= was from District Unconditional Grant Wage.

Under the development budget Shs. 48,473,000/= 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 cumulatively a total of Shs. 131,619,000/= out of the revenue received of Shs. 140,654,000/= indicating a performance of 93.6%. All the District Unconditional Grant [Wage] was spent at 100 % while the unspent funds worth Shs. 9,035,000/= was for planning department of which Shs. 7,469,000/= was for Retooling and Administrative Infrastructure while Shs. 1,565,000/= was the Share of Non Wage Recurrent for the Planning department which was however spent by the finance department because the two departments share a bank account.

Reasons for unspent balances on the bank account

By the end of 30th December 2018, the planning department had unspent balance of Shs. 9,035,000/= of which Shs. 7,469,000/= was for Retooling and Administrative Infrastructure while Shs. 1,565,000/= Non Wage Recurrent for the Planning department which was however spent by the finance department because the two departments share a bank account.

Highlights of physical performance by end of the quarter

Vote:609 Sheema District

Quarter2

- 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 was carried out, reports and accountabilities were made.
- 3) 3 DTPC Meetings organized & held, minutes prepared and filed monthly
- 4) The District Planner & District Population Officer attended an orientation workshop on the Demographic Dividend report for Uganda and Compliance tool organized by National Planning Authority and National Population Council
- 5) Prepared and Submitted Quarter one 2018/19 PBS Progress report to the MFPED
- 6) Participated and contributed towards the District's World AIDS day celebrations on 1-12-2018 held at Kigarama Sub County Head Quarters.
- 8) The District Planning and Engineering Officers visited the DDEG project sites in Kigarama Sub County and prepared the Bills of Quantities.
- 9) The District Planner attended the consultative meeting for South Western Regional Development steering committee.
- 10) Office facilities and materials procured
- 11) Supported fixing of two doors, wiring & electricity installation in the finance office block
- 12) Fuel for Q1 2018/19 monitoring of PAF funded activities was paid.

Vote:609 Sheema District

Quarter2

*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	20,482	48%	10,737	10,171	95%
District Unconditional Grant (Non-Wage)	6,684	4,384	66%	1,671	2,713	162%
District Unconditional Grant (Wage)	30,169	15,085	50%	7,542	7,457	99%
Locally Raised Revenues	4,052	1,013	25%	1,013	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,042	0	0%	510	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	42,947	20,482	48%	10,737	10,171	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,169	15,085	50%	7,542	7,457	99%
Non Wage	12,778	4,773	37%	3,194	3,355	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	42,947	19,857	46%	10,737	10,812	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		625				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		625	3%			

Vote:609 Sheema District**Quarter2**

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 two, it had cumulatively received Shs. 20,482,000/= indicating 48 percent performance of the budget.

In quarter two, the department received Shs. 10,171,000/= out of the quarter plan of Shs. 10,737,000/= indicating 95 percent performance. Wage was Shs7,457,000/= and District unconditional grant non-wage was Shs. 2,713,000/=

By the end of the quarter the department had spent 97% of the realized budget and had an unspent balance of Shs. 624,824/= meant for payment of fuel for audit of health units & secondary schools, payment of URA PAYE for support staff and bank charges. 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 two, the Internal Audit department had an unspent balance of Shs. 624,824/= meant for payment of fuel for audit of health units & secondary schools, payment of URA PAYE for support staff and bank charges. However, it should be noted that it shares an account with the administration department.

Highlights of physical performance by end of the quarter

In Quarter two 2018/19, The Internal Audit department continued to implement its mandate for ensuring value for money and accountability by carrying out audits. All the 11 departments, 8 Lower Local Governments (3 sub counties and 5 Town councils), 6 secondary schools were audited, To ensure effective delivery of services, Q2 internal audit report was prepared and submitted to the District Speaker, 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, Lunch allowance for support staff was paid, Local Government Internal Auditors Association (LOGIAA) annual general meeting was attended in Kitgum District, The District Internal Auditor submitted responses to IGG's inquiry on the status of implementation of internal audit report and DPAC report for 2013/14 and 2014/15 FYs.

Vote:609 Sheema District

Quarter2

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 salaries for staff monthly for 6 months.		Salaries for staff paid monthly for 3 months.	Paying salaries for staff monthly for 3 months.
	Pension paid monthly for 12 months.	Processing & paying pension paid monthly for 6 months.		Pension paid monthly for 3 months.	Processing & paying pension paid monthly for 3 months.
	Gratuity paid	Procuring fuel for office operations for CAO & Deputy CAO.		Fuel for office operations provided to CAO, Deputy CAO, PAS & PHRO.	Procuring fuel for office operations for CAO & Deputy CAO.
	Fuel for office operations provided to CAO, Deputy CAO, PAS and PHRO	Consultation visits were made to Ministry of Public Service, MoFPED & MoLG		consultation visits made to Ministry of Public Service, MoFPED & MoLG	Consultation visits were made to Ministry of Public Service, MoFPED & MoLG
	Consultation visits made to Ministry of Public Service, MoFPED & MoLG	Processing gratuity payments for 6 months.			Processing gratuity payments for 3 months.
211101 General Staff Salaries	532,027	188,451	35 %		92,505
212105 Pension for Local Governments	648,951	335,448	52 %		176,134
212107 Gratuity for Local Governments	617,701	308,851	50 %		226,122
221009 Welfare and Entertainment	1,000	700	70 %		500
227001 Travel inland	6,700	18,262	273 %		3,899
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		0
228002 Maintenance - Vehicles	2,030	0	0 %		0
228004 Maintenance – Other	270	0	0 %		0
321617 Salary Arrears (Budgeting)	20,546	8,479	41 %		8,479
Wage Rect:	532,027	188,451	35 %		92,505
Non Wage Rect:	1,309,198	674,740	52 %		415,134
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,841,225	863,191	47 %		507,639
Reasons for over/under performance: 99% of the staff received their salaries & pension by 28th of every month.					
Output : 138102 Human Resource Management Services					

Vote:609 Sheema District

Quarter2

%age of LG establish posts filled	(75%) LG established posts filled Staff recruitment, development and exit managed in the district	(78%) 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	(78%)LG established posts filled Staff recruitment, development and exit managed in the district
%age of staff appraised	(90%) staff appraised on performance. by heads of department	(95%) Staff appraised on performance. by heads of department	(90%)Staff appraised on performance. by heads of department	(95%)Staff appraised 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	(99%) Staff paid salaries by 28th of every month	(99%)staff paid salaries by 28th of every month	(99%)Staff paid 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%)Pensioners Paid on the 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>Procured Office stationery .</p> <p>Managed and Maintained District payroll .</p>
221002 Workshops and Seminars	953	0	0 %	0
221003 Staff Training	1,600	0	0 %	0
227001 Travel inland	2,400	11,050	460 %	8,450
227004 Fuel, Lubricants and Oils	1,000	680	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,953	11,730	197 %	8,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,953	11,730	197 %	8,450
Reasons for over/under performance:	Some submissions for staff promotions, confirmations and filling of gaps were made to the District Service Commission.			

Output : 138103 Capacity Building for HLG

Vote:609 Sheema District

Quarter2

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	(1) The District Technical Planning Committee was trained on procurement & contract management by PPDA.	(2)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 implemented at district	(1)The District Technical Planning Committee was trained on procurement & contract management by PPDA.
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)Capacity building policy and plan implemented at the LG 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. LG staff trained on professional courses aimed at improving their human development career. New Technical staff and political leaders inducted	District & LLG staff trained on mainstreaming crosscutting issues in development plans.	District & LLG staff trained on mainstreaming crosscutting issues in development plans. LG staff trained on professional courses. New staff and political leaders inducted.	District & LLG staff trained on mainstreaming crosscutting issues in development plans.
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:	Inadequate funding to conduct Induction of newly elected District Councillors. Inadequate funding to conduct refresher trainings for district staff.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

Vote:609 Sheema District

Quarter2

Non Standard Outputs:		11 LLGs mentored twice each in the year	Staffs at District & LLGs were mentored.	District policies, systems, procedures for service delivery initiated, fomulated and approved.	Staffs at District & LLGs were mentored.
		District policies, systems, procedures for service delivery initiated, fomulated and approved.	District policies, systems, procedures for service delivery initiated, fomulated and approved.	Planning and cordination meetings held.	District policies, systems, procedures for service delivery initiated, fomulated and approved.
		Planning and cordination meetings held.	Planning and coordination meetings were held.	Administrative costs incurred.	Planning and coordination meetings were held.
		Administrative costs incurred.	Administrative costs incurred.	Periodic Reports submitted.	Administrative costs incurred.
		Periodic Reports submitted.	Periodic reports were prepared & submitted.	Work plans studied endorsed and submitted.	Periodic reports were prepared & submitted.
		Work plans studied endorsed and submitted.	Work plans studied endorsed and submitted.	Workshops, seminar attended.	Work plans studied endorsed and submitted.
		Workshops, seminar attended.	Workshops & seminars attended.		Workshops & seminars attended.
227001	Travel inland	3,207	3,210	100 %	1,090
227004	Fuel, Lubricants and Oils	1,000	2,500	250 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,207	5,710	136 %	1,090
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,207	5,710	136 %	1,090
Reasons for over/under performance:		Inadequate funding to conduct routine mentoring of staff			
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 trainings of staff	Information dissemination and accountability enhanced at the district and LLGs	Enhancing Information dissemination and accountability at the district and LLGs through trainings of staff
221011	Printing, Stationery, Photocopying and Binding	510	244	48 %	244
227001	Travel inland	960	850	89 %	850
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,470	1,094	74 %	1,094
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,470	1,094	74 %	1,094
Reasons for over/under performance:		Activities were done as planned			

Vote:609 Sheema District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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. Office computers maintained at the district headquarters		Staff welfare provided to staff at the District H/Qtrs. Periodic reports submitted, work shops & seminars attended. Coordination with stakeholders done both with in the district & outside Banana Plantation maintenance 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 carried out. Office computers maintained at the district headquarters
221009 Welfare and Entertainment	4,000	2,060	52 %		1,060
221014 Bank Charges and other Bank related costs	750	583	78 %		308
227001 Travel inland	2,380	1,100	46 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,130	3,743	52 %		1,368
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,130	3,743	52 %		1,368
Reasons for over/under performance:	Delayed release of funds from the centre. Inadequate funding to connect internet in all the offices				
Output : 138108 Assets and Facilities Management					

Vote:609 Sheema District

Quarter2

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 11 LLGs	(1) Monitoring and Support Supervision visits conducted in all the 11 LLGs on quarterly basis	(1)Monitoring and Support Supervision visits conducted in all the 11 LLGs
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)Monitoring report prepared and submitted 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	Monitoring and Support Supervision visits conducted in all the LLGs on quarterly basis
		CAO's office chair was procured		CAO's office chair was procured
221012 Small Office Equipment	3,000	10,917	364 %	10,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	10,917	364 %	10,917
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	10,917	364 %	10,917
Reasons for over/under performance:	Inadequate funding to conduct routine monitoring of the LLGs			
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.	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 on quarterly basis.	Payroll printed and displayed.	Local Government Payslips printed monthly.	Payroll printed and displayed.
	Local Government Pay slips printed monthly and beneficiary staff supplied with their respective pay slips	Local Government Payslips printed monthly.		Local Government Payslips printed monthly.
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,440	1,932	36 %	1,132
227001 Travel inland	3,021	1,300	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,661	3,232	33 %	1,132
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,661	3,232	33 %	1,132
Reasons for over/under performance:	Activities were done as planned			

Vote:609 Sheema District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(30%) 30% of staff trained in Records Management	(0) Activity postponed to Q3		(30%)30% of staff trained in Records Management	(0)Activity postponed to Q3
Non Standard Outputs:	Registry improved by purchase of file folders, routing slips and daily use& ICT equipment	Registry improved by purchase of file folders, ICT equipment		Registry improved by purchase of file folders, ICT equipment	Registry improved by purchase of file folders, ICT equipment
	Staff records updated and kept at District H/Qtrs.	Staff records updated and kept at District H/Qtrs.		Staff records updated and kept at District H/Qtrs.	Staff records updated 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 funding				
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.	Information and communication among the District staff enhanced 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					

Vote:609 Sheema District

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Non Standard Outputs:	office equipment procured	Office equipment was procured.	Procuring office equipment	Office equipment was procured.
		CAO's office chair was procured.		CAO's office chair was procured.
228002 Maintenance - Vehicles	1,000	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:	Availability of funds to pay for the equipment			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Capacity of District staff built through trainings	District Technical Planning Committee members were trained in procurement & Contract management by PPDA officials	Capacity of District staff built through trainings	District Technical Planning Committee members were trained in procurement & Contract management by PPDA officials
281504 Monitoring, Supervision & Appraisal of capital works	6,142	3,129	51 %	3,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,142	3,129	51 %	3,129
Donor Dev:	0	0	0 %	0
Total:	6,142	3,129	51 %	3,129
Reasons for over/under performance:	The training of DTPC was facilitated by DDEG funds-capacity building			
Total For Administration : Wage Rect:	532,027	188,451	35 %	92,505
Non-Wage Reccurent:	1,349,168	711,165	53 %	439,184
GoU Dev:	6,142	3,129	51 %	3,129
Donor Dev:	0	0	0 %	0
Grand Total:	1,887,337	902,745	47.8 %	534,818

Vote:609 Sheema District

Quarter2

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.	(30/1/2019) Half year Performance Report submitted to Accountant General MoFPED		(2018-10-15)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.	(2019-01-30)Half year Performance Report submitted to Accountant General MoFPED
Non Standard Outputs:	N/A	Salaries for finance department staff paid monthly for 6 months. Coordination visits to the central govts and other funding agencies Made Consultations with Central Gov't and other funding Agencies done.		Q1 Performance Report submitted to Accountant General MoFPED	Salaries for finance department staff 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.
211101 General Staff Salaries	118,958	72,608	61 %		37,210
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	1,375	115 %		496
221014 Bank Charges and other Bank related costs	801	864	108 %		458
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	4,920	5,522	112 %		2,498
227004 Fuel, Lubricants and Oils	2,272	4,117	181 %		702
Wage Rect:	118,958	72,608	61 %		37,210
Non Wage Rect:	12,823	11,878	93 %		4,153
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	131,781	84,486	64 %		41,363

Vote:609 Sheema District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All the staff received their 3 months salaries in time. Adequate preparations were made to ensure that the half year performance report was prepared and submitted on time				
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.	(64,740,001) 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.	(33207500)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	(58,823,100) Value of Other Local Revenue Collections Across the district		() 130,561,000 Value of Other Local Revenue Collections Across the district	(58823100)Value of Other Local Revenue Collections Across the district
Non Standard Outputs:	N/A	Monthly Tax returns filed with URA. Central govt grants mobilised Local revenue inspected, monitored and mobilized.		N/A	Monthly Tax returns filed with URA. Central govt grants mobilised Local revenue inspected, monitored and mobilized.
221011 Printing, Stationery, Photocopying and Binding	400	860	215 %		0
227001 Travel inland	3,840	4,711	123 %		3,245
227004 Fuel, Lubricants and Oils	1,685	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,925	5,571	94 %		3,245
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,925	5,571	94 %		3,245
Reasons for over/under performance:	The sector has no motor vehicle to facilitate local revenue mobilization and collection				
Output : 148103 Budgeting and Planning Services					

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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	() The Annual Work plan for 2018/19 was approved by the the Council on 30/6/2018. Organized and held the District Budget conference for 2019/20 FY District Annual planning and budgeting effectively coordinated. Stationery procured to enable smooth service delivery	(2018-12-31)Preparing Budget estimates and distributed to departments Organizing Budget conference District Annual planning and budgeting effectively coordinated. Stationery provided to enable smooth service delivery	()The Annual Work plan for 2018/19 was approved by the the Council on 30/6/2018. Organized and held the District Budget conference for 2019/20 FY District Annual planning and budgeting effectively coordinated. Stationery procured to enable smooth service delivery
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) Draft budget and Annual work plan presented to the council	(30/1/2019) The draft Budget and Annual work plan will be presented to the Council in quarter three	(2018-03-30)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	(2019-03-30)The draft Budget and Annual work plan will be presented to the Council in quarter three
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 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	Budget Desk meeting was organized and held.
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	520	43 %	520
221009 Welfare and Entertainment	2,500	2,000	80 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,350	1,970	146 %	1,970
221012 Small Office Equipment	570	380	67 %	380
227001 Travel inland	3,000	760	25 %	760

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227004 Fuel, Lubricants and Oils	900	200	22 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,820	5,830	59 %	5,830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,820	5,830	59 %	5,830

Reasons for over/under performance: Delayed release of funds by the Ministry

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 were made to all the 11 LLGs Procuring Books of Accounts. office equipment maintained. Monthly and quarterly Financial reports prepared & submitted.	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 were made to all the 11 LLGs Procuring Books of Accounts. office equipment maintained. Monthly and quarterly Financial reports prepared & submitted.
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	850	85 %	850
221011 Printing, Stationery, Photocopying and Binding	500	5,035	1007 %	4,984
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	4,468	23,070	516 %	14,350
227004 Fuel, Lubricants and Oils	1,525	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,993	28,955	263 %	20,185
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,993	28,955	263 %	20,185

Reasons for over/under performance: The sector lacks a motor vehicle to facilitate field activities

Output : 148105 LG Accounting Services

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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	(30/1/2019) Half year LG financial reports prepared & submitted to Accountant General MoFPED	(0)Inspecting and monitoring visits made to all 11 LLGs Procuring Books of Accounts . office equipment maintained. Monthly and quarterly Financial reports prepared Fuel supplied.	(2019-01-30)Half year LG financial reports prepared & submitted to Accountant General MoFPED
Non Standard Outputs:	Financial accountabilities made, books of accounts prepared monthly (every 15th of the following month), quarterly and annually.	Financial accountabilities were made , books of accounts for 6 months prepared .	Financial accountabilities made, books of accounts prepared monthly (every 15th of the following month), quarterly and annually.	Financial accountabilities were made , books of accounts for 3months prepared .
221002 Workshops and Seminars	1,350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	670	168 %	670
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	2,500	860	34 %	860
227004 Fuel, Lubricants and Oils	675	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,925	1,530	26 %	1,530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,925	1,530	26 %	1,530
Reasons for over/under performance:	Adequate preparations were made to ensure that the half year financial report was submitted on time			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Invoices prepared monthly for 12 months	Prepared warrants & invoices for Quarter one & two central government funds (Wage, Non wage Pension, Gratuity and Development grants)	Financial accountabilities made, books of accounts prepared monthly (every 15th of the following month), quarterly and annually.	Prepared warrants & invoices for Quarter two central government funds (Wage, Non wage Pension, Gratuity and Development grants)
221003 Staff Training	1,760	0	0 %	0
221016 IFMS Recurrent costs	4,000	0	0 %	0
227001 Travel inland	20,000	9,705	49 %	4,065

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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	9,705	32 %	4,065
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	9,705	32 %	4,065
Reasons for over/under performance: Poor network during invoicing and warranting. Delays in uploading cash limits by the MoFPED				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Training of staff conducted.	District staff, Sub County Chiefs & Town Clerks, Sub Accountants and LC III Chairpersons were trained in local revenue enhancement strategies.	Training of staff conducted.	Training District staff, Sub County Chiefs & Town Clerks, Sub Accountants and LC III Chairpersons in local revenue enhancement strategies.
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: Inadequate funding to conduct routine trainings.				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Office equipment procured	Equipment for preparing office tea were procured	Procuring Office equipment	Equipment for preparing office tea were procured
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: Provision of office tea reduced the distance and time spent moving to the canteen				
Total For Finance : Wage Rect:	118,958	72,608	61 %	37,210
Non-Wage Reccurent:	79,986	63,469	79 %	39,008
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	198,944	136,077	68.4 %	76,218

Vote:609 Sheema District

Quarter2

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 6 months Preparing, organizing and holding 2 council meetings. Processing salaries for political leaders. Processing payments for Ex-gratia of district councillors for Q1 & Q2 Preparing and submitting Q1 & Q2 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 Q2 reports to relevant offices. Maintaining council properties and executing office duties. Conducting council co-ordination activities.
211101 General Staff Salaries	47,520	37,796	80 %		21,759
213004 Gratuity Expenses	182,079	42,900	24 %		21,450
221009 Welfare and Entertainment	2,520	2,135	85 %		1,505
221011 Printing, Stationery, Photocopying and Binding	1,786	645	36 %		397
221014 Bank Charges and other Bank related costs	1,000	633	63 %		357
227001 Travel inland	5,753	4,724	82 %		2,562

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227004	Fuel, Lubricants and Oils	400	261	65 %	261
	Wage Rect:	47,520	37,796	80 %	21,759
	Non Wage Rect:	193,538	51,298	27 %	26,531
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	241,058	89,094	37 %	48,291
Reasons for over/under performance:		Reduced councillors allowances due to reduced local revenue allocation brought about by a general reduction in the district's local revenue base			
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:		Procurement plan prepared & submitted to PPDA	Preparing and submitting procurement plan for 2018/19 FY to PPDA.	Bidding documents produced & sold to all eligible people. Procurement reports produced.	Preparing Bidding documents & selling to all eligible people (male, female & disabled).
		Bidding documents produced & sold to all eligible people (male, female & disabled).	Preparing Bidding documents & selling to all eligible people (male, female & disabled).	Adverts for District projects run.	Running an advert for disposal of livestock at Rubaare farm.
		Quarterly procurement reports produced & distributed to council, PPDA & MoLG	(male, female & disabled).	2 Meetings for evaluation & award of tenders held.	
		Adverts for District projects run.	Running an advert for disposal of livestock at Rubaare farm.	4 contracts committee meetings held	Procurement reports produced & submitted to council, PPDA & MoLG.
		Filling cabinets procured.	Procurement reports produced & distributed to council, PPDA & MoLG.		Preparing and holding 4 contracts committee meeting
		6 Meetings for evaluation & award of tenders held.			Preparing for and holding 6 Evaluation committee meetings.
		16 contracts committee meetings held	Preparing and holding 5 contracts committee meeting		Procurement of office shelves and stationery
			Preparing for and holding 6 Evaluation committee meetings.		Processing payment for the advert for disposal of livestock at Rubaare farm that was run in Q1
			Procurement of office shelves and stationery		
211101	General Staff Salaries	23,098	11,269	49 %	5,635
221001	Advertising and Public Relations	3,000	4,099	137 %	4,099
221011	Printing, Stationery, Photocopying and Binding	1,200	1,236	103 %	1,236
227001	Travel inland	2,720	1,600	59 %	1,600
	Wage Rect:	23,098	11,269	49 %	5,635
	Non Wage Rect:	6,920	6,935	100 %	6,935
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,018	18,204	61 %	12,569
Reasons for over/under performance:		Inadequate funding to facilitate Contracts and Evaluation committees sittings. Inadequate office furniture and equipment (chairs, tables, laptop computer and photocopier.			

Vote:609 Sheema District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138203 LG staff recruitment services					
N/A					
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	Processing and paying DSC Chairman's salary for 6 months. Preparing for and holding 8 DSC meetings. Staff welfare provided at district level. Periodical reports prepared & submitted to MoLG, Public service & other government agencies. Preparing and running an advert to fill 30 positions. 2 staff were approved for study leave, 17 regularized on appointment, 18 confirmed in service and 9 promoted.		Vacant posts advertised & filled where all eligible persons are considered (male, female, youth & disabled). 4 DSC meetings conducted Staff welfare provided at district level. Retainer fees for District Service Commission members paid	Processing and paying DSC Chairman's salary for 3 months. Preparing for and holding 3 DSC meetings. Staff welfare provided at district level. Periodical reports prepared & submitted to MoLG, Public service & other government agencies. Preparing and running an advert to fill 30 positions. 2 staff were approved for study leave, 17 regularized on appointment, 18 confirmed in service and 9 promoted.
211101 General Staff Salaries	20,596	10,298	50 %		5,149
221001 Advertising and Public Relations	4,600	2,400	52 %		2,400
221007 Books, Periodicals & Newspapers	800	120	15 %		0
221009 Welfare and Entertainment	960	1,535	160 %		1,385
221011 Printing, Stationery, Photocopying and Binding	1,000	416	42 %		166
222001 Telecommunications	1,200	415	35 %		365
227001 Travel inland	4,000	4,424	111 %		3,349
227004 Fuel, Lubricants and Oils	1,482	1,100	74 %		1,100
Wage Rect:	20,596	10,298	50 %		5,149
Non Wage Rect:	14,042	10,410	74 %		8,765
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,638	20,708	60 %		13,914
Reasons for over/under performance:	Inadequate funding Lack of adequate office space.				
Output : 138204 LG Land management services					

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Quarter2

No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications (registration, renewal, lease extensions) cleared	(65) land applications (registration, renewal, lease extensions) cleared	(50) land applications (registration, renewal, lease extensions) cleared	(65) land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(6) District Land Board meetings held at District head quarters.	(2) District Land Board meetings held at District head quarters.	(1)District Land Board meeting held at District head quarters.	(2)District Land Board meetings held at District head quarters.
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 Q1 & Q2 report to MLHUD. Processing of district land title at Rwamuhama is ongoing. 4 land conflicts resolved to conclusion.	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 two report to MLHUD. Processing of district land title at Rwamuhama is ongoing. 4 land conflicts resolved to conclusion.
221009 Welfare and Entertainment	1,600	315	20 %	315
221011 Printing, Stationery, Photocopying and Binding	1,010	24	2 %	24
227001 Travel inland	4,310	2,272	53 %	2,272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,920	2,611	38 %	2,611
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,920	2,611	38 %	2,611
Reasons for over/under performance:	Inadequate office space. Inadequate office storage facilities like cabins, shelves. Inadequate office equipment like scanners, printers, computers			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals report reviewed at district head quarters	(0)	(1)Auditor General's report reviewed at district head quarters	(0)
No. of LG PAC reports discussed by Council	(4) District Internal audit reports examined and discussed by PAC	(0) Q1 District Internal audit report examined and discussed by PAC	(1)District Internal audit reports examined and discussed by PAC	(1)Q1 District Internal audit report examined and discussed by PAC

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Non Standard Outputs:		Consolidated district work plan and budget reviewed. Tender awards and 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 at District H/Qtrs Corruption cases handled by PAC at District H/Qtrs Approved Budget estimates examined by PAC at District H/Qtrs.	Q1 District Internal Audit reports ,6 Sub Counties and 5 Town council Internal Audit reports examined by PAC.	Consolidated district work plan & budget reviewed. Tender awards & procedures examined. 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.	Q1 District Internal Audit reports ,6 Sub Counties and 5 Town council Internal Audit reports examined by PAC.
221009	Welfare and Entertainment	640	280	44 %	280
221011	Printing, Stationery, Photocopying and Binding	800	280	35 %	280
222001	Telecommunications	160	100	63 %	100
227001	Travel inland	4,365	1,684	39 %	1,684
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,965	2,344	39 %	2,344
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,965	2,344	39 %	2,344
Reasons for over/under performance:		The District PAC is under funded.			
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	(2) Council meetings 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

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Quarter2

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 6 DEC meetings. Paying DEC members'salary monthly for 6 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 for 3 months. Fuel for DEC members provided to facilitate monitoring of projects with in the district. Airtime paid to DEC members. 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	29,658	32 %	14,430
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	300
222001 Telecommunications	2,000	870	44 %	480
227001 Travel inland	1,000	2,575	258 %	2,575
227004 Fuel, Lubricants and Oils	7,137	3,149	44 %	3,149
Wage Rect:	94,102	29,658	32 %	14,430
Non Wage Rect:	10,737	6,894	64 %	6,504
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,839	36,552	35 %	20,934
Reasons for over/under performance:	The originally vacant post of Secretary for Production & Marketing was filled in the council sitting held on 19-12-2018. Inadequate funding to facilitate all DEC activities including fuel and airtime.			

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 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)
221009 Welfare and Entertainment	1,800	1,050	58 %	600
221011 Printing, Stationery, Photocopying and Binding	850	542	64 %	258

Vote:609 Sheema District**Quarter2**

227001 Travel inland	5,765	3,091	54 %	1,731
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,415	4,683	56 %	2,589
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,415	4,683	56 %	2,589
Reasons for over/under performance:		Reduced councilors allownaces due to a general reduction in the district's local revenue		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>185,316</i>	<i>89,021</i>	<i>48 %</i>	<i>46,973</i>
<i>Non-Wage Reccurent:</i>	<i>246,535</i>	<i>85,175</i>	<i>35 %</i>	<i>56,280</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>431,852</i>	<i>174,196</i>	<i>40.3 %</i>	<i>103,253</i>

Vote:609 Sheema District

Quarter2

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.	Farmers trained and advised in 11LLGs on soil fertility improvement, promoting new technologies, enterprise selection. Farmer profiling and registration. Agricultural data collected. Supervision of Inputs under OWC. At-least a model farmer selected in each parish in 11LLGs. Village Agents selected in each of the 11LLGs		Farmers Trained and advised in land use, Soil fertility management, .Promoting new technologies to improve productivity and profitability.	Farmers trained and advised in 11LLGs on soil fertility improvement, promoting new technologies, enterprise selection. Farmer profiling and registration. Agricultural data collected. Supervision of Inputs under OWC. At-least a model farmer selected in each parish in 11LLGs. Village Agents selected in each of the 11LLGs
211101 General Staff Salaries	469,709	194,172	41 %		135,090
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	37,152	35 %		37,152
Wage Rect:	469,709	194,172	41 %		135,090
Non Wage Rect:	128,850	37,152	29 %		37,152
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	598,559	231,324	39 %		172,242
Reasons for over/under performance:	Lack of transport facilities(Motorcycles) for staff constrained their movement and service delivery.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Quarter2

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.	1 Quarterly meeting for staff held. 1 Quarterly monitoring Visit to field for District leaders and technical staff held. 2 Supervisory visits by Sub sector heads and district technical staff conducted. Data Collection tools developed for quarterly reporting. Vehicles serviced and repaired. Office equipments serviced and repaired. 3 Learning tours subject matter specialists carried out.	Quarterly planning and Budgeting done. Quarterly Monitoring and supervision carried out. Basic Agricultural statics data collected,analysed and disseminated. Capacity Building for staff carried out	1 Quarterly meeting for staff held. 1 Quarterly monitoring Visit to field for District leaders and technical staff held. 2 Supervisory visits by Sub sector heads and district technical staff conducted. Data Collection tools developed for quarterly reporting. Vehicles serviced and repaired. Office equipment serviced and repaired. 3 Learning tours subject matter specialists carried out.
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	31,567	61 %	31,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,900	31,567	57 %	31,567
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,900	31,567	57 %	31,567
Reasons for over/under performance:	Distant sources of on- shelf technologies(Research institutes increases costs of acquisition of the technologies by farmers. There is no formalised Research - Extension worker- farmer arrangements to share the knowledge and experiences for adoption.			

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.	Commenced the process for procurement of motorcycles for Agricultural Extension workers		Commenced the process for procurement of motorcycles for Agricultural Extension workers
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

Vote:609 Sheema District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in the procurement process					
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 Supervised in 11LLGs 2 Slaughter slab construction sites for 2018-19FY Visited.		Supervision of Veterinary Sub sector activities supervised in 11LLGs	Veterinary staff Supervised in 11LLGs . 2 Slaughter slab construction sites for 2018-19FY Visited.
227001 Travel inland	500	386	77 %		386
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	386	77 %		386
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	386	77 %		386
Reasons for over/under performance: Lack of Motorcycles for 8 out 11 Veterinary staff in the LLGs. Inadequate funds allocated in the budget for slaughter slab construction.					
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.		22 of Crop and Veterinary Subsectors staff Mentored and trained	To be done in quarter three.
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: Inadequate staff					
Output : 018204 Fisheries regulation					
N/A					

Vote:609 Sheema District

Quarter2

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	79 fish farmers profiled district wide. 56 Fish farmers trained in improved fish farming practices. Fish demonstration pond at Rubare maintained	1 fish pond demonstration site maintained at Rubare farm. Data on fish farming collected from 11LLGs and shared.	79 fish farmers profiled district wide. 56 Fish farmers trained in improved fish farming practices. Fish demonstration pond at Rubare maintained.
227001	Travel inland	1,500	346	23 %	346
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	346	23 %	346
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	346	23 %	346
Reasons for over/under performance:		Lack of transport facility(Motorcycle) to the Fisheries Officer rendered his services inadequate Lack of field fisheries staff constrained service delivery to farmers..			
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.	1 Technology shopping visit to Kawanda and Namalere Research station conducted by DAO. 1 technical consultation visit to Entebbe conducted by DAO. Staff supervision in 11LLGs. Banana plantation at the district H/Qtrs maintained	Crop pests and diseases controlled. Operationalising the Coffee wilt resistant coffee nursery at Rubare Farm. Staff Backstopping done in 11LLGs Technology shopped and promoted.	1 Technology shopping visit to Kawanda and Namalere Research station conducted by DAO. 1 technical consultation visit to Entebbe conducted by DAO. Staff supervision in 11LLGs. Banana demonstration at District Maintained by applying fertilizers.
227001	Travel inland	3,152	3,211	102 %	1,864
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,152	3,211	102 %	1,864
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,152	3,211	102 %	1,864
Reasons for over/under performance:		Lack of Diagnostic facilities at the newly constructed Agricultural Lab at the district constrained service delivery and advisory service.			
Output : 018206 Agriculture statistics and information					
N/A					

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Quarter2

Non Standard Outputs:	Basic Agricultural Statistics collected from 11LLGs ,Analyzed and shared.	Agricultural statistics collected from 11LLGs.	Agricultural Statistics collected from 11LLGs ,Analyzed and shared.	Agricultural statistics collected from 11LLGs.
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:	Lack of institutionalised formal data collection at various lower administrative units renders the exercise. expensive . data collection is constrained by inadquate funding as it involved many stakeholders in the exercise.			
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 8 LLGs. supervised and Quality assurance carried out to Sericulture farmers in 11 LLGs.	1Technology shopping visits to learning centres carried out 500 Farmers trained in Sericulture and Beekeeping	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	1,630	78 %	1,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,630	78 %	1,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	1,630	78 %	1,630
Reasons for over/under performance:	inadequate staff in the entomology sub sector			
Output : 018209 Support to DATICs				
N/A				

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Quarter2

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.	Livestock drugs and Acaricide Procured. 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.	Cattle,Goats,Banana, Fruit and pasture demonstration units maintained at Rubare Farm. Livestock acaricide ,drugs and crop agricultural chemicals procured Farm physical infrastructure maintained	Livestock drugs and Acaricide Procured.
221009	Welfare and Entertainment	1,000	0	0 %	0
224006	Agricultural Supplies	3,000	1,907	64 %	1,907
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,907	48 %	1,907
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,907	48 %	1,907
Reasons for over/under performance:		Inadequate funds for maintenance operations of the farm renders it poorly looked after as the farm relies on Local revenue.			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		1000 dogs and pets vaccinated against Rabbies in Masheruka TC,Kyangyenyi and Kitagata TC.		1000 dogs and pets vaccinated in Masheruka TC,Kyangyenyi and Kitagata TC.	
227001	Travel inland	2,500	2,400	96 %	2,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	2,400	96 %	2,400
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	2,400	96 %	2,400
Reasons for over/under performance:		Lack of transport facilities for field staff(Motorcycles) constrained their movement and service delivery to farmers. Expensive Vaccines also was a constraint to covering a good number of clients.			
Output : 018212 District Production Management Services					
N/A					

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Quarter2

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 reports for 2nd Quater prepared. 2 meetings for staff held. District Banana Plantation Demonstration maintained.	Production staff salaries paid for 3 months. Quarterly reports for 2nd Quater prepared. 2 meetings for staff held. District Banana Plantation Demonstration maintained.	
211101	General Staff Salaries	171,496	93,351	54 %	47,128
221008	Computer supplies and Information Technology (IT)	1,052	677	64 %	677
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 %	0
228002	Maintenance - Vehicles	4,098	4,050	99 %	500
	Wage Rect:	171,496	93,351	54 %	47,128
	Non Wage Rect:	10,958	5,362	49 %	1,177
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	182,454	98,714	54 %	48,305

Reasons for over/under performance: Low local revenue collection rendered the execution of local revenue -dependent activities difficult.

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A				
N/A				
312104 Other Structures	2,820	301	11 %	0

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

Reasons for over/under performance:

Output : 018282 Slaughter slab construction

N/A				
Non Standard Outputs:	3 Cattle slaughter slabs constructed in 3LLGs	The construction works slaughter slabs are to be done starting 3rd Quarter as the contract was awarded.	1 Cattle slaughter slabs constructed in 1LLGs	The construction works slaughter slabs are to be done starting 3rd Quarter as the contract was awarded.
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: Little funds for capital projects under PMG could not allow construction of more than two ,yet the District intention is to have a slaughter slab in each of the 11LLGs.

the procurement process delayed and this has led to late start of the construction

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.	(2) 2 trade sensitization meetings was organised at the district	(1)Trade sensitization meeting conducted.	(1)1 trade sensitization meeting was organised at the district .
No of businesses inspected for compliance to the law	(40) 40 business outlets inspected to ensure compliance and issued with trade licences	(65) 65 business outlets were inspected to ensure compliance with regulatory requirements.	(10)business outlets inspected to ensure compliance and issued with trade licences	(50)50 business outlets were inspected to ensure compliance with regulatory requirements.
Non Standard Outputs:	N/A	16 business groups and enterprises were sensitized on formal registration.	N/A	8 business groups and enterprises were sensitized on formal registration.
211103 Allowances	175	120	69 %	120
221011 Printing, Stationery, Photocopying and Binding	150	80	53 %	80

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Quarter2

227004 Fuel, Lubricants and Oils	1,590	1,500	94 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,915	1,700	89 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,915	1,700	89 %	1,700

Reasons for over/under performance: minimal facilitation to carry out the planned activities

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(60) 60, cooperative societies supervised, audited and monitored.	(41) Cooperative societies were supervised and audited in the district	(15) cooperative societies supervised, audited and monitored.	(25) Cooperative societies were supervised and audited in the district
No. of cooperative groups mobilised for registration	(25) 25 groups mobilized for registration	(8) Groups were helped to register with the registrar of cooperatives	(7) 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.	(7) groups helped in registration as cooperatives.	(4) groups helped in registration as cooperatives.	(3) groups helped in registration as cooperatives.
Non Standard Outputs:	N/A	1 cooperative forum meeting was organised at the district	N/A	N/A

211103 Allowances	1,010	1,000	99 %	1,000
221011 Printing, Stationery, Photocopying and Binding	390	0	0 %	0
227004 Fuel, Lubricants and Oils	1,744	1,666	96 %	1,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,144	2,666	85 %	2,666
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,144	2,666	85 %	2,666

Reasons for over/under performance: Lack of Transport facilities(Vehicle)of to undertake the planned activities limited Execution.

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

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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: Activity was not budgeted for				
Output : 018306 Industrial Development Services				
N/A				
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	8 producer groups were identified and advised on value addition technologies	Identifying and Providing guidance 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	20	12 %	20
227004 Fuel, Lubricants and Oils	1,154	1,154	100 %	1,154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,789	1,174	66 %	1,174
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,789	1,174	66 %	1,174
Reasons for over/under performance: Lack of transport facilities for the department to carry out the planned activities				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>641,205</i>	<i>287,523</i>	<i>45 %</i>	<i>182,219</i>
<i>Non-Wage Reccurent:</i>	<i>220,001</i>	<i>89,501</i>	<i>41 %</i>	<i>83,969</i>
<i>GoU Dev:</i>	<i>96,164</i>	<i>301</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>957,370</i>	<i>377,325</i>	<i>39.4 %</i>	<i>266,188</i>

Vote:609 Sheema District

Quarter2

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	(8,782) Outpatients that visited the NGO Basic health facilities were received and treated		(8625)8625 OPD patients received and treated.	(2383)Outpatients that visited the NGO Basic health facilities were received 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.	(510) Inpatients admitted, treated and discharged in the NGO Basic health facilities		(395)395 inpatients admitted, treated and discharged.	(137)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 and Polio O vaccines and discharged to re	(542) 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 order to deliver a live health baby.	(197)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.	(437) Children below five years immunized with Pentavalent vaccine (DPT1) in the NGO Basic health facilities		(575)575 children below five years are fully vaccinated.	(127)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	1,627	27 %		1,047

Vote:609 Sheema District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,935	1,627	27 %	1,047
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,935	1,627	27 %	1,047

Reasons for over/under performance: Inadequate PHC allocation to the NGO Health facilities

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	(25) Organizing and holding quarter one review meeting at district council hall. 25 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	(10)Organizing and holding quarter one review meeting at district council hall. 10 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	(42,908) 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	(21220)Outpatients visited the Govt. health facilities- I HC IV, 3 HC IIIs & 12 HC IIs

Vote:609 Sheema District

Quarter2

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	(1,229) 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	(520)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	(805) 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	(429)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	(1,949) Children under five years immunised with DPT-Hepb+Hib 1. 1,904 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	(989)Children under five years immunised with DPT-Hepb+Hib 1. 1019 children under five years immunised with DPT-Hepb+Hib 3

Vote:609 Sheema District

Quarter2

Non Standard Outputs:	1.conducted Health unit managaement committee	986 mothers were given IPT1.	1.First dose IPT (IPT1) reported.	498 mothers were given IPT1.
	2.Health out reaches conducted.	1035 mothers were given IPT2	2.Second dose IPT (IPT2) reported.	503 mothers were given IPT2
	3.HCT conducted in the health facilities and district.	1129 pregnant Women newly tested for HIV this pregnancy(TR & TRR) .	3.Pregnant Women newly tested for HIV this pregnancy(TR & TRR) .	563 pregnant Women newly tested for HIV this pregnancy(TR & TRR) .
	4.Health education sessions held in the health facilities and communities.	32 pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any visit	4..Pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any visit	15 pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any visit
	5.Community disease surveillance conducted in the health facilities and community.	32 HIV+ Pregnant Women initiated on ART for EMTCT (ART) .	5.Measles PCV 3	15 HIV+ Pregnant Women initiated on ART for EMTCT (ART) .
	6.Maintenance of health facility premises	1804 children immunised against Measles.	Number of Individuals Tested	951 children immunised against Measles.
		1890 children immunized with PCV 3	Number of clients who have been linked to care	996 children immunized with PCV 3
		4402 people tested for HIV.	MSP Caesarian Sections	1635 people tested for HIV.
		169 people tested HIV positive		71 people tested HIV positive
		153 clients linked to care		62 clients linked to care
		25 MSP Caesarian Sections conducted		10 MSP Caesarian Sections conducted

263101 LG Conditional grants (Current)	81,252	34,520	42 %	22,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,252	34,520	42 %	22,044
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,252	34,520	42 %	22,044

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

Quarter2

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. 464 new latrines constructed in the USF project areas. 1881 new hand washing facilities constructed in the USF project areas. 1534 old latrines improved. Latrine coverage improved to 97.7%. Hand washing facility coverage increased by 2%	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.3 Assess the community on open defecation and change the community to stop open defecation.	Technical support supervision to USF project areas around the district carried out. 347 new latrines constructed in the USF project areas. 1354 new hand washing facilities constructed in the USF project areas. 1307 old latrines improved. Latrine coverage improved to 97.7%. Hand washing facility coverage increased by 2% 214 villages were followed up to ascertain the sanitation standards and maintain the ODF status.
281502	Feasibility Studies for Capital Works	5,460	13,380	245 %	13,380
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	13,380	22 %	13,380
	Donor Dev:	0	0	0 %	0
	Total:	60,063	13,380	22 %	13,380
Reasons for over/under performance:		Lack of transport means for the USF Focal Person to facilitate implementation of USF activities.			
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
312101	Non-Residential Buildings	3,500	0	0 %	0

Vote:609 Sheema District

Quarter2

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 HCIIIs . 2.two in kitchen also erected to support the occupants of the staff house. 3.Two stance VIP latrine in permanent materials.	Designs and BOQs for staff houses at Mabaare & Kyeihara HC IIs produced.	1.Designs and BOQs produced for all the works 2.Three Two in one staff housing blocks erected at Mabaare and Kyeihara HCIIIs . 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..	Designs and BOQs for staff houses at Mabaare & Kyeihara HC IIs produced.
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 the Ministry of Health to commence works

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

Vote:609 Sheema District

Quarter2

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 placental 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. Evaluation & selection of the Best Evaluated Bidder for construction of Maternity wards at Mabaare and Kyeihara HCIIIs was done. Securing of land for construction of Maternity wards at Mabaare and Kyeihara HCIIIs was done.	1.Designs and building plans secured for the maternity wards of Mabaare and Kyeihara HCIIIs. 2. Construction of Maternity wards at Mabaare and Kyeihara HCIIIs. 3.Site development supervision and monitoring. 4.Supervision and certification. 5. construction of a bathing shelter for mothers to bath before discharged after delivery. 5. construction VIP latrine for maternity . 6.Construction of a placental pit	Evaluation & selection of the Best Evaluated Bidder for construction of Maternity wards at Mabaare and Kyeihara HCIIIs was done. Securing of land for construction of Maternity wards at Mabaare and Kyeihara HCIIIs was done.
281503 Engineering and Design Studies & Plans for capital works	3,950	6,706	170 %	6,706
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	6,706	2 %	6,706
Donor Dev:	0	0	0 %	0
Total:	428,204	6,706	2 %	6,706

Reasons for over/under performance: Delays in the procurement 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	Evaluation & selection of the Best Evaluated Bidder for construction of wards at Mabaare and Kyeihara HCIIIs was done.	1.Awarding of contracts for construction of works. 2. Site ground breaking and handing over to contractor for construction	Evaluation & selection of the Best Evaluated Bidder for construction of wards at Mabaare and Kyeihara HCIIIs was done.
281503 Engineering and Design Studies & Plans for capital works	3,000	0	0 %	0

Vote:609 Sheema District**Quarter2**

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: Delays in the procurement process

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 116 health workers out of the 190 required indicating 61.05% staffing.	Kitagata Hospital is staffed with 116 health workers out of the 190 required indicating 61.05% staffing.	
211103 Allowances	54,240	19,424	36 %	11,287
223005 Electricity	36,000	25,616	71 %	14,885
223006 Water	12,000	6,492	54 %	3,772
224004 Cleaning and Sanitation	10,400	10,217	98 %	5,937
228002 Maintenance - Vehicles	7,360	19,511	265 %	11,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	81,260	68 %	47,218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,000	81,260	68 %	47,218

Reasons for over/under performance: The hospital is still under staffed

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

Vote:609 Sheema District

Quarter2

%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.	(61.05%) Kitagata Hospital is staffed with 116 health workers out of the 190 required indicating 61.05% 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.	(61.05%)Kitagata Hospital is staffed with 116 health workers out of the 190 required indicating 61.05% 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.	(3302) 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.	(1143)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]	(1699) 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]	(867)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.	(23296) 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.	(10783)Outpatients visited Kitagata Hospital. They were examined and treated.

Vote:609 Sheema District**Quarter2**

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	81,527	50 %	40,763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,658	81,527	50 %	40,763
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,658	81,527	50 %	40,763
Reasons for over/under performance:	<p>The hospital is still under staffed.</p> <p>Inadequate staff accomodation</p> <p>Lack of specilaized services like gynecology & obstetrical services</p>			

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

N/A

Vote:609 Sheema District

Quarter2

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 262 staff salaries to health staff monthly for 6 months through their individual bank accounts. Preparing and submitting 6 monthly and 2 quarterly reports 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 262 staff salaries to health staff monthly for 3 months through their individual bank accounts. Preparing and submitting 3 monthly and 1 quarterly report to MoH and CAO's office
211101	General Staff Salaries	3,312,130	1,619,473	49 %	833,674
221002	Workshops and Seminars	3,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	4,940	2,084	42 %	2,084
221014	Bank Charges and other Bank related costs	60	764	1273 %	444
227001	Travel inland	16,272	11,465	70 %	10,745
228002	Maintenance - Vehicles	4,000	270	7 %	0
	Wage Rect:	3,312,130	1,619,473	49 %	833,674
	Non Wage Rect:	28,272	14,583	52 %	13,273
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,340,402	1,634,056	49 %	846,947
Reasons for over/under performance:		The sector has only one vehicle to facilitate implementation of field activities. Inadequate PHC allocation.			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:609 Sheema District

Quarter2

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. Repair of the sector motor vehicle. Repair of the suzuki Maruti vehicle for Shuuku HC IV. Inspection of private clinics and drug shops carried out.	.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. Repair of the sector motor vehicle. Repair of the suzuki Maruti vehicle for Shuuku HC IV. Maintaining office computers and printers in good condition. Carrying out Inspection of private clinics and drug shops.
211103 Allowances	3,360	1,588	47 %	1,588
221007 Books, Periodicals & Newspapers	320	240	75 %	0
221009 Welfare and Entertainment	1,200	1,235	103 %	1,235
221011 Printing, Stationery, Photocopying and Binding	2,000	1,280	64 %	1,067
224004 Cleaning and Sanitation	1,200	1,350	113 %	1,350
228004 Maintenance – Other	2,134	180	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,214	5,873	57 %	5,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,214	5,873	57 %	5,240

Reasons for over/under performance: The sector vehicle got a fault but it was repaired.

Capital Purchases

Output : 088372 Administrative Capital

N/A

Vote:609 Sheema District

Quarter2

Non Standard Outputs:		1.UNICEF supported projects at a cost of UX:107,953,000/=	Devising strategies to improve immunization of children under five years.	1.Improved immunization of Children under five years.	Devising strategies to improve immunization of children under five years.
		2. GAVI project in the district at a cost of UGX: 98,000,000/=	Supporting health facilities to deliver services with support from MOH.	2.Support health facilities to deliver services with support from GAVI and MOH.	Supporting health facilities to deliver services with support from MOH & UNICEF.
			Facilitating ordering of vaccines and other logistics for health facilities.	3.Facilitated ordering of vaccines and other logistics for health services.	Facilitating ordering of vaccines and other logistics for health facilities.
			Facilitating health workers during child health days.		Facilitating health workers during child health days.
			External Quality Assurance of malaria diagnosis was done with support from Global Fund.		External Quality Assurance of malaria diagnosis was done with support from Global Fund.
312101	Non-Residential Buildings	205,953	18,267	9 %	18,267
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	205,953	18,267	9 %	18,267
	Total:	205,953	18,267	9 %	18,267
Reasons for over/under performance:		The sector received funding from UNICEF to facilitate immunization. The sector received funding from Global Fund to carry out External Quality Assurance of malaria diagnosis in the health facilities.			
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1.completion District health office block.	Health services in the district,regional and centre coordinated.	1.completed District health office and equiped to fully function.	Coordinating health services in the district,regional and centre..
		2.Construction of a lined Vip latrine at Kasaana East HCII.	Bills of Quantities for completion of Health offices prepared.	2.Improved ICT in District health office.	Preparing Bills of Quantities for completion of Health offices
		3Furniture for District health office.	Repair of the sector motor vehicle done.	3.Improved Human Resource management for service delivered.	Repair of the sector motor vehicle.
		4.Supply and fixing DSTV set in the District Health Office.	Repair of the suzuki Maruti vehicle for Shuuku HC IV done.	4. Well coordinated health services in the district,regional and centre.	Repair of the suzuki Maruti vehicle for Shuuku HC IV.
312101	Non-Residential Buildings	44,000	0	0 %	0
312203	Furniture & Fixtures	4,963	0	0 %	0

Vote:609 Sheema District**Quarter2**

312211 Office Equipment	1,400	21,302	1522 %	21,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,363	21,302	42 %	21,302
Donor Dev:	0	0	0 %	0
Total:	50,363	21,302	42 %	21,302
Reasons for over/under performance: Late release of funds leads to delayed implementation of some activities				
<i>Total For Health : Wage Rect:</i>	<i>3,312,130</i>	<i>1,619,473</i>	<i>49 %</i>	<i>833,674</i>
<i>Non-Wage Reccurent:</i>	<i>408,330</i>	<i>219,389</i>	<i>54 %</i>	<i>129,585</i>
<i>GoU Dev:</i>	<i>1,110,427</i>	<i>41,388</i>	<i>4 %</i>	<i>41,388</i>
<i>Donor Dev:</i>	<i>205,953</i>	<i>18,267</i>	<i>9 %</i>	<i>18,267</i>
<i>Grand Total:</i>	<i>5,036,840</i>	<i>1,898,517</i>	<i>37.7 %</i>	<i>1,022,913</i>

Vote:609 Sheema District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	Marking, setting , proof reading,printing and distribution of P.7 Mock for 2018.		Primary exams for all classes conducted termly.	conducting PLE 2018 and P.6 end of year examinations
	Primary exams for all classes conducted termly.	PLE 2018 and P.6 end of year examinations conducted.			
	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.				
211101 General Staff Salaries	5,180,861	2,631,186	51 %		1,311,669
221009 Welfare and Entertainment	7,700	540	7 %		540
221011 Printing, Stationery, Photocopying and Binding	26,770	11,628	43 %		5,704
227001 Travel inland	12,500	29,518	236 %		15,523
227004 Fuel, Lubricants and Oils	16,506	7,595	46 %		6,127
Wage Rect:	5,180,861	2,631,186	51 %		1,311,669
Non Wage Rect:	63,476	49,282	78 %		27,895
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,244,337	2,680,468	51 %		1,339,564
Reasons for over/under performance:	Most private primary schools did not do Primary Six end of year examinations. 41 candidates registered but did not do PLE and 76 failed PLE.				
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)	(783)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	(783)qualified primary teachers including the disabled

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No. of pupils enrolled in UPE	(25030) 25,030 Pupils enrolled in 85 primary school in Sheema District	(23176) Pupils enrolled in 85 primary school in Sheema District	(25030)25,030 Pupils enrolled in 85 primary school in Sheema District	(23176)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.	(8) Students drop out of School in 85 primary schools in Sheema district.	(3)3 Students drop out of School in 85 primary schools in Sheema district.	(8)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	(953) pupils passed in grade one in 85 primary schools	()	(953)pupils passed in grade one in 85 primary schools
No. of pupils sitting PLE	(3801) 3801 pupils sat for PLE in 85 Primary schools	(3539) pupils sat for PLE in 85 Primary schools	(3801)3801 pupils sat for PLE in 85 Primary schools	(3539) pupils sat for PLE in 85 Primary schools
Non Standard Outputs:	UPE capitation grants distributed to 85 primary schools	PTA general Meetings attended UPE capitation grants distributed to 85 primary schools		Attending PTA general Meetings
263367 Sector Conditional Grant (Non-Wage)	311,919	103,973	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	311,919	103,973	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	311,919	103,973	33 %	0
Reasons for over/under performance:	41 candidates registered but did not sit PLE while 76 candidates failed the examinations. The unit cost for Capitation grant funds is inadequate.			

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

No. of classrooms constructed in UPE	(0) N/A	(26) classrooms constructed under UTSEP/World bank Program	()	(26)classrooms constructed under UTSEP/World bank Program
No. of classrooms rehabilitated in UPE	(24) Completion of 24 class room blocks at 12 primary schools using SFG within the entire district.	(6) class room blocks at 3 primary schools using SFG within the entire district.	()	(6)class room blocks at 3 primary schools using SFG within the entire district.

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Non Standard Outputs:		Payment of retention for 2 primary schools (Nyakatooma P/S and Nyakambu P/S)	completion of Education sector administration block started.		completion of Education sector administration block started.
		2 classroom blocks completed at Kigarama Cope Centre under DDEG	Preparation of Bills of quantities and awarding of contracts for SFG schools		Preparation of Bills of quantities and awarding of contracts for SFG schools
		Payment of last installment for the sector double cabin	Supervision of ongoing works at SFG		Supervision of ongoing works at SFG
			Monitoring of school under UTSEP and SFG		Monitoring of school under UTSEP and SFG
			Payments for Bigona P/S and UTSEP schools executed.		Payments for Bigona P/S and UTSEP schools executed.
			Payment of Last installment of 15M for the Double Cabin pick up		Payment of Last installment of 15M for the Double Cabin
312101	Non-Residential Buildings	445,586	300,676	67 %	296,453
312202	Machinery and Equipment	15,000	15,000	100 %	15,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	460,586	315,676	69 %	311,453
	Donor Dev:	0	0	0 %	0
	Total:	460,586	315,676	69 %	311,453

Reasons for over/under performance:

Construction works of 2 SFG Schools(Kishenyi P/S and Ruhorobero P/S) and 1 DDEG School(Kigarama Cope Centre) delayed because of delays in procurement process.

The Contract for UTSEP schools expired before the contractor completed the works.

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

N/A

Non Standard Outputs:		Staff salaries paid to secondary school teachers in 8 schools			Staff salaries paid to secondary school teachers in 8 schools
211101	General Staff Salaries	2,937,815	1,109,950	38 %	589,488
	Wage Rect:	2,937,815	1,109,950	38 %	589,488
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,937,815	1,109,950	38 %	589,488

Reasons for over/under performance:

Under staffing in all the 8 Government secondary schools

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

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No. of students enrolled in USE	(8500) 8500 students enrolled in USE/UPOLET (male, female and the disabled)	(8640) students enrolled in USE/UPOLET (male, female and the disabled)	(8500)8500 students enrolled in USE/UPOLET (male, female and the disabled)	(8640)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)	(231) 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)	(231)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) results expected in quarter three	()	(0)results expected in quarter three
No. of students sitting O level	(1987) 1956 Students sat for O' Level In all the 8 Government aided secondary schools	(1813) students sat for O level	(1987)1987 Students sat for O' Level In all the 8 Government aided secondary schools	(1813)students sat for O level
Non Standard Outputs:	USE/UPOLET capitation grant disbursed to 12 secondary schools	BOG and PTA general meetings attended USE/UPOLET capitation grant disbursed to 12 secondary schools		Attending BOG and PTA general meetings
263367 Sector Conditional Grant (Non-Wage)	1,138,094	379,365	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,138,094	379,365	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,138,094	379,365	33 %	0
Reasons for over/under performance:	Most Secondary Schools are understaffed The unit cost for Capitation grant funds is inadequate.			
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	(19) tertiary education Instructors paid salaries for 3 months	(18)18 tertiary education Instructors paid salaries monthly	(19)tertiary education Instructors paid salaries for 3 months
No. of students in tertiary education	(236) 236 students in 1 tertiary institution of Kitagata Farm Institute	(238) students in 1 tertiary institution of Kitagata Farm Institute	(236)236 students in 1 tertiary institution of Kitagata Farm Institute	(238)students in 1 tertiary institution of Kitagata Farm Institute
Non Standard Outputs:	N/A	Attending BOG Meetings payment of capitation grant to Kitagata Farm Institute	N/A	Attending BOG Meetings
211101 General Staff Salaries	265,867	77,564	29 %	39,515

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Wage Rect:	265,867	77,564	29 %	39,515
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	265,867	77,564	29 %	39,515

Reasons for over/under performance: Under staffing

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	N/A	
263367 Sector Conditional Grant (Non-Wage)	336,385	112,128	33 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	336,385	112,128	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	336,385	112,128	33 %	0

Reasons for over/under performance: No funds were received since they are sent termly

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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Non Standard Outputs:	Monitoring, inspection & supervision of primary, secondary & tertiary institutions around the district carried out.	Monitoring and inspection of schools that is Primary, Secondary and Tertiary.	Monitoring, inspection supervision of primary, secondary and tertiary institutions around the district carried out.	Monitoring and inspection of schools that is Primary, Secondary and Tertiary.
	Travels by D.E.O to Kampala to submit accountabilities and workplans on quarterly basis.	Servicing of Motor vehicle LG 0016-105	Quarterly progress reports prepared and submitted.	Servicing of Motor vehicle LG 0016-105
	Stationery for office operations procured. Head teachers meetings held. Consultations made to the different line ministries and other local governments. Quarterly progress reports prepared and submitted. Motor vehicle and motor cycle repaired, serviced and maintained. Mileage allowance for DEO paid.	repairing and maintaining Motor vehicle		
		procurement of Stationery for office operations.		
221011 Printing, Stationery, Photocopying and Binding	2,500	569	23 %	252
221014 Bank Charges and other Bank related costs	1,200	610	51 %	405
227001 Travel inland	20,996	12,759	61 %	6,103
227004 Fuel, Lubricants and Oils	18,052	2,520	14 %	2,520
228002 Maintenance - Vehicles	9,352	8,380	90 %	7,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,100	24,838	48 %	17,241
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,100	24,838	48 %	17,241
Reasons for over/under performance:	DEO's operational funds for monitoring and operations are inadequate.			

Output : 078403 Sports Development services

N/A

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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.	Activities are scheduled for Q3.
		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 %	0
227004	Fuel, Lubricants and Oils	2,612	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,432	1,239	10 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		12,432	1,239	10 %	0
Reasons for over/under performance:		Funds for sports are not adequate to support all activities up to national level.			

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:		Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB	payment of Education staff salaries at district level through their bank accounts Procurement of small office equipment Submission of Official documents to MoES by DEO. Service of 2 Motor Vehicle. computer servicing and Maintenance done. Payment of bank charges. Attending 2 meetings in Kampala providing Welfare for support staff Stationery for office operations procured.	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 Procurement of small office equipment Submission of Official documents to MoES by DEO. Service of 2 Motor Vehicle. computer servicing and Maintenance done. Payment of bank charges. Attending 2 meetings in Kampala
221101	General Staff Salaries	69,013	16,680	24 %	0
221002	Workshops and Seminars	3,000	780	26 %	780
221008	Computer supplies and Information Technology (IT)	1,500	663	44 %	663
221009	Welfare and Entertainment	1,300	971	75 %	881
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 %	0
Non Wage Rect:		10,412	2,414	23 %	2,324
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		79,424	19,094	24 %	2,324

Reasons for over/under performance: Inadequate funds for DEO's office operations and monitoring.

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
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0

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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 funding				
<i>Total For Education : Wage Rect:</i>	<i>8,453,556</i>	<i>3,835,381</i>	<i>45 %</i>	<i>1,940,672</i>
<i>Non-Wage Reccurent:</i>	<i>1,927,818</i>	<i>673,239</i>	<i>35 %</i>	<i>47,459</i>
<i>GoU Dev:</i>	<i>460,586</i>	<i>315,676</i>	<i>69 %</i>	<i>311,453</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>4,824,295</i>	<i>44.5 %</i>	<i>2,299,584</i>

Vote:609 Sheema District

Quarter2

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 6 months.		Salaries for works department staff paid monthly for 3 months.	Paying salaries for works department staff paid monthly for 3 months.
	District compound maintained monthly for 12 months.	District compound maintained monthly for 5 months.		District compound maintained monthly for 3 months.	Maintaining the District compound monthly for 3 months.
	District electricity & water bills paid.	District water and electricity bills paid.		District electricity & water bills paid.	Processing and paying District electricity bills.
	Security allowances paid monthly for 12 months.	District vehicles maintained and serviced		Security allowances paid monthly for 3months.	Servicing and maintaining District vehicles
	District vehicles serviced and maintained.			District vehicles serviced and maintained.	
211101 General Staff Salaries	91,057	34,954	38 %		19,049
211103 Allowances	9,600	7,130	74 %		3,300
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
223004 Guard and Security services	2,400	1,200	50 %		1,200
223005 Electricity	8,400	3,580	43 %		3,077
223006 Water	1,500	446	30 %		0
228002 Maintenance - Vehicles	2,426	5,384	222 %		5,384
Wage Rect:	91,057	34,954	38 %		19,049
Non Wage Rect:	25,326	17,740	70 %		12,961
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,383	52,694	45 %		32,010
Reasons for over/under performance:	Inadequate local revenue allocation to the sector				
Lower Local Services					
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(96) Km of District roads routinely maintained	(44) 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	(68) Km of District roads periodically maintained		(41)Km of District roads periodically maintained	(48)Km 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)Carrying out river training at Rwakahuma bridge at the border of Shuuku TC and Bugongi TC
Non Standard Outputs:	District roads committee meeting held quarterly	Holding two District roads committee meeting at District hqtrs	District roads committee meeting held quarterly	Holding one District roads committee meeting at 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	Preparation and submission of 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.	(Kasaana-Kashekuro-Katonya rd, Mukombesa-Nkundi rd, Migina-Rwengyiri-Bulingo rd and Nyakambu-Katojo-Kangore rd)	Consultations and coordination with other agencies made.	(Kasaana-Kashekuro-Katonya rd, Mukombesa-Nkundi rd, Migina-Rwengyiri-Bulingo rd and Nyakambu-Katojo-Kangore rd)
	Light grading of district roads.		Light grading of district roads.	
	District road equipment serviced and maintained in good working conditions.	Servicing, repairing and maintaining District vehicles and road equipment.	District road equipment serviced and maintained in good working conditions.	Servicing, repairing and maintaining District vehicles and road equipment.
		Collection and assembling of ARCMO culverts from MoWT		Collection and assembling of ARCMO culverts from MoWT
263367 Sector Conditional Grant (Non-Wage)	592,447	269,415	45 %	126,927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	592,447	269,415	45 %	126,927
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	592,447	269,415	45 %	126,927
Reasons for over/under performance:	Break down of the district dump truck. Untimely servicing of the district road equipment by the guarantors/warrantors. The rainy season disrupted road works.			
Total For Roads and Engineering : Wage Rect:	91,057	34,954	38 %	19,049
Non-Wage Reccurent:	617,774	287,155	46 %	139,888
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	708,830	322,109	45.4 %	158,937

Vote:609 Sheema District**Quarter2****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;
Workshops attended; like printers, photocopiers & computers maintained;
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 6months; Office stationery at District H/Qtrs procured; Office equipment like printers, photocopiers & computers maintained; Workshops attended; office vehicle and motor cycle maintained for 6 months at the district HQTRS; Data time for office operation procured at the district Hqtrs for 6 months; Consultations and submission of reports were made to different line ministreies 6 months.</p>	<p>Staff salaries paid for 12 months; Office stationery at District H/Qtrs procured; Office equipment like printers, photocopiers & computers maintained; Workshops attended;</p>	<p>Staff salaries paid for 3months; Office stationery at District H/Qtrs procured; Office equipment like printers, photocopiers & computers maintained; Workshops attended; office vehicle and motor cycle maintained for 3 months at the district HQTRS; Data time for office operation procured at the district Hqtrs; Consultations and submission of reports were made to different line ministreies 3 months.</p>
211101 General Staff Salaries	46,533	28,844	62 %	14,633
221008 Computer supplies and Information Technology (IT)	1,200	886	74 %	385
221011 Printing, Stationery, Photocopying and Binding	1,200	613	51 %	613
227001 Travel inland	2,438	1,400	57 %	0

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227004 Fuel, Lubricants and Oils	1,643	822	50 %	822
228002 Maintenance - Vehicles	2,000	1,915	96 %	1,915
Wage Rect:	46,533	28,844	62 %	14,633
Non Wage Rect:	8,481	5,635	66 %	3,735
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,014	34,479	63 %	18,368

Reasons for over/under performance: limited 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	(2) 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.	(30) 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 .	(0)N/A	(10)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.	(2) 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	(2) 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 .	(30) 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 .	(0)N/A	(10)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 .	1Planning & 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.	1Planning & 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	2,210	50 %	290
227004 Fuel, Lubricants and Oils	3,400	1,700	50 %	1,700

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228002 Maintenance - Vehicles	1,002	501	50 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,822	4,411	50 %	2,491
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,822	4,411	50 %	2,491

Reasons for over/under performance: Planning and advocacy meeting was supposed to be conducted in quarter one but due to late release of funds in q1, it was passed on to quarter two

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	(10) 8 Hand dug Shallow wells to rehabilitated, 6 boreholes rehabilitated.	(0) To be done in quarter three.	(0) N/A	(0) The activity was postponed to quarter three
% 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 second quarter.	(98) Rural Water points functionality in the district to be assessed, data to be collected, analysed and report to be compiled in quarter two.	(98) Rural Water points functionality in the district assessed, data collected, analysed and report compiled in second 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%) Rural 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 second 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.	(11) and Pump Mechanics and caretakers for 11 LLGs of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyi, Kigarama, Rugarama, Masheruka S/C, Masheruka TC	(2) 2 Hand Pump Mechanics and caretakers 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	(11) and Pump Mechanics and caretakers for 11 LLGs of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyi, Kigarama, Rugarama, Masheruka S/C, Masheruka TC

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Non Standard Outputs:	N/A	Rehabilitation of 8 Hand dug Shallow wells,, 2 boreholes and	HIV/AIDS sensitization done oin quarter two training of water user committees conducted, post construction support done in katojo, kasana and kitagata subcounty, communiuty sensitization to fulfil critical requirements done i n the 6 lower LLGS of the distric	N/A	HIV/AIDS sensitization done oin quarter two training of water user committees conducted, post construction support done in katojo, kasana and kitagata subcounty, communiuty sensitization to fulfil critical requirements done i n the 6 lower LLGS of the distric
221009 Welfare and Entertainment	800	80	10 %		80
221011 Printing, Stationery, Photocopying and Binding	350	350	100 %		350
227001 Travel inland	10,400	4,270	41 %		520
227004 Fuel, Lubricants and Oils	2,082	307	15 %		307
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,632	5,007	37 %		1,257
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,632	5,007	37 %		1,257

Reasons for over/under performance: Point water sources not rehabilitated due to delays in the procurement process

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	(3) 3Water and Sanitation Promotional Events to be under taken at district	(4)4Water and Sanitation Promotional Events to be under taken at district	(3)3Water and Sanitation Promotional Events to be under taken at district
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	(6) 6 Water User Committees Formed of Katojo - Katooma GFS in Masheruka and Kigarama Sub County; Kambugye GFS in Muhito Ward, Kitagata TC and Nyamina in kigarama subcounty	(6)6 Water User Committees Formed of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County; Kambugye GFS in Muhito Ward, Kitagata TC	(6)6 Water User Committees Formed of Katojo - Katooma GFS in Masheruka and Kigarama Sub County; Kambugye GFS in Muhito Ward, Kitagata TC and Nyamina in kigarama subcounty
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	(8) 16 Water User Committee members from 3Water Committees of Katojo - Katooma GFS and Kambugye GFS in Masheruka TC - Kigarama S/C and in Muhito Ward, Kitagata and TC and Nyamina in kigarama trained	(4)16 Water User Committee members from 2 Water Committees of Katojo -	(8)16 Water User Committee members from 3Water Committees of Katojo - Katooma GFS and Kambugye GFS in Masheruka TC - Kigarama S/C and in Muhito Ward, Kitagata and TC and Nyamina in kigarama trained

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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	(2) Private Sector hand Pump Mechanics trained in Preventive Maintenance, hygiene and Sanitation	(2)Private Sector hand Pump Mechanics trained in Preventive	(2)Private Sector hand Pump Mechanics trained in Preventive Maintenance, hygiene and Sanitation
Non Standard Outputs:	Awareness meetings with Communities, water user Committees and Local leaders carried	post construction support was conducted in koigatrama, masheruka , kitagata and kasaana subcounty	2Water and Sanitation Promotional Events to be under taken at district	post construction support was conducted in koigatrama, masheruka , kitagata and kasaana subcounty
	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			
221009 Welfare and Entertainment	80	80	100 %	80
221011 Printing, Stationery, Photocopying and Binding	18	18	100 %	18
227001 Travel inland	1,938	174	9 %	174
227004 Fuel, Lubricants and Oils	321	7	2 %	7
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,357	279	12 %	279
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,357	279	12 %	279
Reasons for over/under performance:	due to late release of funds for quarter one, some activities like training haaaand pump mechanics and training water user committees were pushed to quarter two,			
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 test 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.

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221001 Advertising and Public Relations	2,005	0	0 %	0
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: Activities were done as planned

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 the existing pipelines and water points. scheme.	Feasibility study , appraisal and review of existing situations for point water sources. holding meetings for awareness creation and post construction suppoert with stakeholders. Feasibility study and appraisal of the existingsituations of the water point sources. Environmental impact assessment on the point water sources. HIV/AIDS sensitization to communities where the project is going to be implemented	Feasibility study , appraisal and review of existing situations for point water sources. holding meetings for awareness creation and post construction suppoert with stakeholders. Feasibility study and appraisal of the existingsituations of the water point sources. Environmental impact assessment on the point water sources. HIV/AIDS sensitization to communities where the project is going to be implemented	feasibility study , appraisal and review of existing situations for point water sources. holding meetings for awareness creation and post construction suppoert with stakeholders. Feasibility study and appraisal of the existingsituations of the water point sources. Environmental impact assessment on the point water sources. HIV/AIDS sensitization to communities where the project is going to be implemented
263370 Sector Development Grant	58,072	1,180	2 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,072	1,180	2 %	1,180
Donor Dev:	0	0	0 %	0
Total:	58,072	1,180	2 %	1,180

Reasons for over/under performance: To be implemented in quarter three due to issues with procurement process

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 . present results to the beneficiary communities	collection of water samples for 52 old sources ,carrying out tests on every source and dessiminating results to the communities.	collection of water samples for 52 old sources ,carrying out tests on every source and dessiminating results to the communities.
281504 Monitoring, Supervision & Appraisal of capital works	2,340	2,160	92 %
312101 Non-Residential Buildings	4,541	600	13 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	6,881	2,760	40 %
Donor Dev:	0	0	0 %
Total:	6,881	2,760	40 %

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

Output : 098183 Borehole drilling and rehabilitation

N/A				
Non Standard Outputs:	paying of rentation rolled over from fy 2017/18	environmental screening done in the district	Environmental screening done in the district	
312104 Other Structures	11,377	11,377	100 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,377	11,377	100 %	460
Donor Dev:	0	0	0 %	0
Total:	11,377	11,377	100 %	460

Reasons for over/under performance: conditioned budget

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Reconstruction of Katojo - Katooma GFS in Masheruka & Kigarama Sub Counties	(1) Reconstruction of Katojo - Katooma GFS in Masheruka & Kigarama Sub Counties. Feasibility study appraisal and review of existing pipeline situations for katojo gravity flow scheme. Holding meetings for awareness creation, HIV/AIDS mainstreaming and sanitation assessment with stakeholders.	(1), Reconstruction of Katojo - Katooma GFS in Masheruka & Kigarama Sub Counties. Holding meetings for awareness creation, HIV/AIDS mainstreaming and sanitation assessment with stakeholders. Feasibility study and appraisal of the existing pipeline situations of the gravity flow scheme. Environmental impact assessment on the katojo water source.	(1), Reconstruction of Katojo - Katooma GFS in Masheruka & Kigarama Sub Counties. Feasibility study appraisal and review of existing pipeline situations for katojo gravity flow scheme. Holding meetings for awareness creation, HIV/AIDS mainstreaming and sanitation assessment with stakeholders.
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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	(1) Commenced the procurement process for rehabilitating Katojo - Katooma GFS Source in Masheruka & Kigarama Sub CountiesRehabilitating Katojo - Katooma GFS Source in Masheruka & Kigarama Sub Counties	()	(0)Commenced the procurement process for rehabilitating Katojo - Katooma GFS Source in Masheruka & Kigarama Sub CountiesRehabilitating Katojo - Katooma GFS Source in Masheruka & Kigarama Sub Counties
Non Standard Outputs:	Reconstruction of Katojo - Katooma GFS in Masheruka & Kigarama Sub Counties	Reconstruction of Katojo - Katooma GFS in Masheruka & Kigarama Sub Counties. Feasibility study appraisal and review of existing pipeline situations for katojo gravity flow scheme. Holding meetings for awareness creation, HIV/AIDS mainstreaming and sanitation assessment with stakeholders.		Reconstruction of Katojo - Katooma GFS in Masheruka & Kigarama Sub Counties. Feasibility study appraisal and review of existing pipeline situations for katojo gravity flow scheme. Holding meetings for awareness creation, HIV/AIDS mainstreaming and sanitation assessment with stakeholders.
281501 Environment Impact Assessment for Capital Works	1,540	860	56 %	860
281502 Feasibility Studies for Capital Works	2,000	2,000	100 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	7,354	2,995	41 %	2,995
312101 Non-Residential Buildings	29,331	2,600	9 %	2,600
312104 Other Structures	61,953	4,023	6 %	4,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,178	12,478	12 %	12,478
Donor Dev:	0	0	0 %	0
Total:	102,178	12,478	12 %	12,478
Reasons for over/under performance: katojo - katooma was not reconstructed due to delays in procurement process				
Total For Water : Wage Rect:	46,533	28,844	62 %	14,633
Non-Wage Reccurent:	35,298	15,333	43 %	7,762
GoU Dev:	178,507	27,795	16 %	16,519
Donor Dev:	0	0	0 %	0
Grand Total:	260,338	71,972	27.6 %	38,914

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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 6 months through their individual accounts Inspection of wetlands in all LLGs Consultations to Ministry of Water and environment made. Bank charges paid.		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 Making Consultations to Ministry of Water and environment. Payment of bank charges.
211101 General Staff Salaries	117,452	68,974	59 %		27,332
227001 Travel inland	240	1,175	489 %		923
227004 Fuel, Lubricants and Oils	260	1,120	431 %		1,120
Wage Rect:	117,452	68,974	59 %		27,332
Non Wage Rect:	500	2,295	459 %		2,043
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	117,952	71,269	60 %		29,374
Reasons for over/under performance: Due to inadequate facilitation to the department, most of the staff in lands management unit i.e. Staff Surveyor, Physical Planner and Cartography look like redudant.					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Key tourist features identified.	The following features were identified as key tourist attraction: Kitagata hotsprings, Eryamuyonga rock and River Rwizi, Masyoro rocks, Nyakambu wildlife and River Kitakure		Key tourist features identified in 3 selected LLGs	The following features were identified as key tourist attraction: Masyoro rocks, Nyakambu wildlife and River Kitakure
227004 Fuel, Lubricants and Oils	200	60	30 %		60
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	60	30 %		60
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200	60	30 %		60

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Most of the key tourist features are poorly managed due to lack of skilled personnel at the district level					
Output : 098303 Tree Planting and Afforestation					
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	(5) 5 ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 30000 trees planted in sub counties of Kasaana, Rugarama, Kigarama, Kyangyen yi and Masheruka		(3)3 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	(3)3 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
Number of people (Men and Women) participating in tree planting days	(100) Kasaana, Masheruka, Kitagata, Rugarama, Kigarama and Kyangyen yi sub counties	(50) men and women participated in tree planting days in Kasaana, Masheruka, Kitagata, Rugarama, Kigarama and Kyangyen yi sub counties		(25) Kasaana, Masheruka, Kitagata, Rugarama, Kigarama and Kyangyen yi sub counties	(25) men and women participated in tree planting days in Kasaana, Masheruka, Kitagata, Rugarama, Kigarama and Kyangyen yi sub counties
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		440	362	82 %	362
227004 Fuel, Lubricants and Oils		560	0	0 %	0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	362	36 %		362
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	362	36 %		362
Reasons for over/under performance: Climate change affected the planting of bamboo.					
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 Kyangyen yi sub counties	(2) agro-forestry demonstration gardens were managed in LLG of Kasaana and Masheruka		(1) Four agro-forestry demonstration garden managed in LLG of Kasaana	(1) (One) agro-forestry demonstration garden was managed in LLG of Kasaana

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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	(50) 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	600	55 %	600
227004 Fuel, Lubricants and Oils	100	50	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	650	54 %	650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	650	54 %	650
Reasons for over/under performance:	Inadequate funds allocated to the sector			
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.	(2) Two monitoring and compliance survey / inspection conducted in Kitagata and Masheruka Sub County	(1)One monitoring and compliance survey / inspection conducted in Kitagata Sub County	(1)One monitoring and compliance survey / inspection conducted in Kitagata Sub County
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	550	240	44 %	240
228004 Maintenance – Other	18	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	568	240	42 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	568	240	42 %	240
Reasons for over/under performance:	Due to inadequate facilitation, most field activities remain un attended.			
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	(2) Two watershed Management committee was formulated in Kyangenyi sub county (Masyoro hotspot catchment committee and Nyakambu wetlands management 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 Masheruka sub county (Nyakambu wetlands management committee)
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,500	336	22 %	336

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	336	22 %	336
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	336	22 %	336

Reasons for over/under performance: Although the committees were formulated, they lack funds to implement their plans.

Output : 098307 River Bank and Wetland Restoration

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	(3) wetland Action Plans and regulations implemented in sub counties of Masheruka.	(1)wetland Action Plans and regulations implemented in sub counties of Masheruka, Kyangyenye, Kasaana, Kitagata, Kigarama and Rugarama	(1)wetland Action Plans and regulations implemented in sub counties of Masheruka,
Non Standard Outputs:	N/A	N/A	N/A	N/A
227004 Fuel, Lubricants and Oils	1,500	240	16 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	240	16 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	240	16 %	240

Reasons for over/under performance: There are alot pressures threatening wetlands boundaries.

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.	(22) 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.	(10)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	200	91 %	200
227004 Fuel, Lubricants and Oils	1,081	189	17 %	189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	389	30 %	389
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	389	30 %	389

Reasons for over/under performance: There is an observed interest among community residents in natural resource management.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(4) monitoring and compliance surveys conducted in Kigarama, Kyangyeniyi, Kasaana, Kitagata, Masheruka and Rugarama	(2) Two monitoring and compliance surveys conducted in Kigarama, Kyangyeniyi, Kasaana, Kitagata, Masheruka and Rugarama	(1)monitoring and compliance surveys conducted in Kigarama, Kyangyeniyi, Kasaana, Kitagata, Masheruka and Rugarama	(1)monitoring and compliance surveys conducted in Kigarama, Kyangyeniyi, Kasaana, Kitagata, Masheruka and Rugarama
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	880	170	19 %	60
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,680	170	10 %	60
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,680	170	10 %	60
Reasons for over/under performance:	Although the surveys have been conducted, degradation of natural resources is increasing.			
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	(3) New land disputes were settled in Kigarama and Rugarama SC	(2)new land disputes settled across the district	(2)New land disputes were settled in Rugarama SC
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	485	43 %	485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	485	24 %	485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	485	24 %	485
Reasons for over/under performance:	Activities were done as planned			
Total For Natural Resources : Wage Rect:	117,452	68,974	59 %	27,332
Non-Wage Reccurent:	11,448	5,226	46 %	4,864
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	128,900	74,201	57.6 %	32,196

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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
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	14 children with cerebral palsy identified to meet the physiotherapist support and psycho social support.		Support supervision and monitoring for Women, Youth and Disability activities conducted	14 children with cerebral palsy identified to meet the physiotherapist support and psycho social support. Support supervision and monitoring for Women, Youth and Disability activities conducted.
222003 Information and communications technology (ICT)	100	100	100 %		100
227001 Travel inland	480	480	100 %		480
227004 Fuel, Lubricants and Oils	460	460	100 %		460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,040	1,040	100 %		1,040
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,040	1,040	100 %		1,040
Reasons for over/under performance:	Inadequate funding. Lack of a district Physiotherapist to ensure constant followup on caretakers compliance. Lack of a department vehicle to support transportation of children to the venue for assessment.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(95) Adult Literacy instructors trained in their respective 11 LLGs Local Governments	() 74 FAL Facilitators trained in skills for implementing FAL new Curriculum. at district Headquarters Functional Adult Literacy instructors trained in their respective 11 LLGs. FAL learners to be trained in quarter two.		()	(74)74 FAL Facilitators trained in skills for implementing FAL new Curriculum.
Non Standard Outputs:	11 CDOs facilitated to provide support supervision				
221003 Staff Training	1,760	213	12 %		213
221011 Printing, Stationery, Photocopying and Binding	60	361	602 %		361
227001 Travel inland	1,680	2	0 %		2

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227004 Fuel, Lubricants and Oils	752	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,252	576	14 %	576
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,252	576	14 %	576

Reasons for over/under performance: Inadequate funding to disseminate the New FAL curriculum to stakeholders. Need for CDOs and FAL facilitators' intensive training in the new curriculum.

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.	1,789 male and female older persons mobilized and supported with SAGE. Supported HIV/AIDS Day celebrations on 1st December 2018. 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.
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222003 Information and communications technology (ICT)	16	0	0 %	0
227001 Travel inland	309	400	130 %	400
227004 Fuel, Lubricants and Oils	220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545	400	73 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	545	400	73 %	400

Reasons for over/under performance: Inadequate funds to engage men , women,youth and older persons in organizing the District HIV/AIDS Day

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.	()	()
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Non Standard Outputs:	Juvenile court sessions attended	Juvenile court sessions attended.	20 child protection cases handled
	Placement of juveniles in remand Homes conducted.	Placement of juveniles in remand Homes	OVC MIS report submitted and approved by OVC department in the MGLSD
	Updating OVC MIS data .		Juvenile court sessions attended.
	Trengthening OVC coordination structures..		Placement of juveniles in remand Homes
227001 Travel inland	480	0	0 %
227004 Fuel, Lubricants and Oils	65	200	308 %
Wage Rect:	0	0	0 %
Non Wage Rect:	545	200	37 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	545	200	37 %
Reasons for over/under performance:	Inadequate funding.		
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	() Youth council meeting postponed to the next quarter	(0)not done
Non Standard Outputs:	N/A	Youth Council facilitated to attend the International Youth Day celebrations in Mpigi District.	Youth Council facilitated to attend the International Youth Day celebrations in Mpigi District.
227001 Travel inland	1,750	437	25 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1,750	437	25 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	1,750	437	25 %
Reasons for over/under performance:	Inadequate funding		
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	(14) groups of the disabled were supported with Disability Grant that is Sheema Women with Disabilities group and Nyakononi Barema tukwatanise group	(2)groups of the disabled were supported with Disability Grant that is Sheema Women with Disabilities group and Nyakononi Barema tukwatanise group

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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	Processed payments for 1002 SAGE beneficiaries around the district. (These were aged 80yrs and above)		
		Collected and verified data on SAGE beneficiaries and enrolled them into the payroll.			
		Processed payments for 1002 SAGE beneficiaries around the district. (These were aged 80yrs and above)			
224006	Agricultural Supplies	10,000	4,040	40 %	4,040
227001	Travel inland	480	280	58 %	280
227004	Fuel, Lubricants and Oils	152	100	66 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,632	4,420	42 %	4,420
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,632	4,420	42 %	4,420

Reasons for over/under performance: Reduction of CBR grant yet many PWDs groups demanding devices.

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 National festivals	3 cultural groups identified to entertain older persons on International Older persons's Day audience on 2 nd October 2018. Cultural groups mobilized to participate and deliver messages during National festivals	
227001	Travel inland	480	0	0 %	0

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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 funds to reach and train groups for better performance..

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Workplaces data collected and documented	Workplaces data collected and documented	Workplaces data collected and documented	Workplaces data collected and documented
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: No available source of fund to implement related activities

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 Reciving and handling Labour	3Labour disputes received and handled Reciving and handling Labour. Labour disputes received and handled Receiving and handling Labou
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: Lacks source of funding

Output : 108114 Representation on Women's Councils

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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 .	(24) 19 women chairpersons mobilized and facilitated to attend a District women council meeting. Prepared for and held one Women council meeting at District Headquarters.	(1)Women council meeting conducted	(19)19 women chairpersons mobilized and facilitated to attend a District women council meeting. Prepared for and held one Women council meeting at District Headquarters.
Non Standard Outputs:	<p>Women groups assessed, selected and approved to access UWEP support</p> <p>Reports submitted to permanent about performance.</p> <p>Women on integration of cross cutting aspects in their work plans and budget<</p>	<p>District women council Chairperson mobilized to attend the workshop on Uganda Women Entrepreneurship in Mbarara with the Focal Person.</p> <p>Women groups assessed, selected and approved to access UWEP support</p> <p>Reports submitted to central Government Women on integration of cross cutting aspects in their work plans and budget</p>	<p>Women groups assessed, selected and approved to access UWEP support</p> <p>Reports submitted to central Government Women on integration of cross cutting aspects in their work plans and budget</p>	<p>District women council Chairperson mobilized to attend the workshop on Uganda Women Entrepreneurship in Mbarara with the Focal Person.</p> <p>Women council</p>
227001 Travel inland	1,440	874	61 %	874
227004 Fuel, Lubricants and Oils	310	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,750	874	50 %	874
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,750	874	50 %	874
Reasons for over/under performance:	inadequate funding leading to inadequate involvement of Women council leaders in Implementation of UWEP. Inadequate transport facility to support movement of monitoring team.			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	<p>12 PWDS identified to benefit in assistive devices</p> <p>30 marginalized PWDs trained in safe living skills and tolerance</p>	<p>14 children with cerebral Palsy identified to access the physiotherapist services.</p> <p>8 amputees identified to access artificial limbs through Mbarara regional hospital orthopedist.</p> <p>3 delegates facilitated to attend the international white Cane Day.</p>		<p>14 children with cerebral Palsy identified to access the physiotherapist services.</p> <p>8 amputees identified to access artificial limbs through Mbarara regional hospital orthopedist.</p> <p>3 delegates facilitated to attend the international white Cane Day.</p>
221009 Welfare and Entertainment	3,600	630	18 %	630

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222002 Postage and Courier	0	0	0 %	0
227001 Travel inland	960	2,075	216 %	2,075
227004 Fuel, Lubricants and Oils	692	752	109 %	752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,252	3,457	66 %	3,457
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,252	3,457	66 %	3,457

Reasons for over/under performance: Inadequate funding compared to social rehabilitation needs . lack of a department vehicle to facilitate transport of technical staff to reach PWDs.

Output : 108117 Operation of the Community Based Services Department

N/A

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.		Processed and paid 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.		Processed and paid yaka electricity bill for the office.
			Carried out support supervision of CDO activities in the LLGs		Carried out support supervision of CDO activities in the LLGs
211101	General Staff Salaries	101,489	68,008	67 %	34,834
222001	Telecommunications	500	649	130 %	649
227001	Travel inland	2,485	1,983	80 %	1,786
Wage Rect:		101,489	68,008	67 %	34,834
Non Wage Rect:		2,985	2,631	88 %	2,435
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		104,474	70,639	68 %	37,269

Reasons for over/under performance: Inadequate funding to facilitated CDOs close monitoring and interaction with communities

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

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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: inadequate guidelines				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
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 Purchase of office supplies including stationery.	Conducting beneficiary and enterprise selection of youth projects Purchase of office supplies including stationery.	
312104 Other Structures	377,772	14,895	4 %	10,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	352,772	14,895	4 %	10,596
Donor Dev:	25,000	0	0 %	0
Total:	377,772	14,895	4 %	10,596
Reasons for over/under performance: Late release of funds from the Ministry.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>101,489</i>	<i>68,008</i>	<i>67 %</i>	<i>34,834</i>
<i>Non-Wage Reccurent:</i>	<i>29,841</i>	<i>14,035</i>	<i>47 %</i>	<i>13,838</i>
<i>GoU Dev:</i>	<i>365,206</i>	<i>14,895</i>	<i>4 %</i>	<i>10,596</i>
<i>Donor Dev:</i>	<i>25,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>521,535</i>	<i>96,938</i>	<i>18.6 %</i>	<i>59,268</i>

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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
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 6 months through their respective bank accounts		Salaries for 3 planning unit staff paid for 3 months. Office equipment & facilities maintained; Fuel for office operations provided; 3 DTPC Meetings held at District H/Qtrs; DNCC meetings attended;	Processing & paying salaries for 3 Planning Unit staff and 1 Planner for Masheruka TC for 3 months through their respective bank accounts
	Office equipment and facilities maintained at District H/Qtrs	6 DTPC meetings held and Minutes prepared for 6 months			Preparing for and holding 3 DTPC meetings and preparing minutes for 3 months
	Fuel for office operations provided	Monthly and quarterly reports and work plans prepared and submitted to Finance, Planning and Administration Committee			Preparing and submitting monthly, quarterly reports and work plans to Finance, Planning and Administration Committee
	Planning office administrative functions coordinated and managed	Office materials including items for preparing office tea procured			Procuring office materials including items for preparing office tea
	12 DTPC Meetings held and Minutes prepared	Airtime for preparing PBS reports and email services procured			Procuring airtime for preparing PBS reports and email services.
	4 District Nutrition Coordination Committee Meetings attended at District H/Qtrs				
	District HIV/AIDS Committee Meetings attended at District H/Qtrs				
	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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211101 General Staff Salaries	77,960	32,049	41 %	19,138
221008 Computer supplies and Information Technology (IT)	700	500	71 %	500
221009 Welfare and Entertainment	1,130	1,000	88 %	500
221011 Printing, Stationery, Photocopying and Binding	1,574	1,120	71 %	1,120
222001 Telecommunications	100	600	600 %	300
227001 Travel inland	2,350	2,070	88 %	1,510
227004 Fuel, Lubricants and Oils	6,500	360	6 %	360
Wage Rect:	77,960	32,049	41 %	19,138
Non Wage Rect:	12,354	5,650	46 %	4,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,314	37,699	42 %	23,429

Reasons for over/under performance: The District Planner's salary arrears from March 2018 to date were not paid following his promotion to District Planner U1E from Principal Planner U2U.

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	Masheruka TC is staffed with 1 Economist (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	Masheruka TC is staffed with 1 Economist (3)DTPC Meetings held at the District H/Qtrs and Minutes prepared
Non Standard Outputs:	The Integrated Annual Work Plan for FY 2019/2020 prepared and submitted to council for approval and onward submission to the MFPED The Quarterly Work Plans for FY 2018/2019 and FY 2019/2020 prepared and submitted to relevant committees & agencies 3. Technical guidance on planning, budgeting and implementation of government policy provided to DTPC, DEC, Council and LLG Staff District Planning /	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 Contributed to & participated towards commemoration of International World AIDS Day celebrations on 1-12 -2018 held at Kigarama S/C HQtrs	The AWP for FY 2019/2020 prepared and submitted; Technical guidance on planning & budgeting provided to DTPC & LLG staff; Crosscutting issues of Gender, Environment, Nutrition, HIV/AIDS, among others mainstreamed in the District Plans and Budgets;	Training & providing technical guidance on planning and budgeting 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. Contributed to & participated towards commemoration of International World AIDS Day celebrations on 1-12 -2018 held at Kigarama S/C HQtrs

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	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	1,088	173 %	1,088
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	1,226	43 %	1,226
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,011	2,314	38 %	2,314
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,011	2,314	38 %	2,314
Reasons for over/under performance:		Late release of funds by the Ministry, Planning and Economic Development			

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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
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. One Statistical Abstract for 2018 prepared and submitted to Uganda Bureau of Statistics [UBOS]	Activity was done in quarter one
221008 Computer supplies and Information Technology (IT)	150	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	560	280 %		0
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 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,400	560	40 %		0

Reasons for over/under performance: The District Statistical Abstract for 2017 was prepared and printed in quarter one

Output : 138304 Demographic data collection

N/A

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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		Preparing 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 %
	Non Wage Rect:	3,870	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	3,870	0	0 %

Reasons for over/under performance: No donor funding was received from UNICEF for Birth Registration activity

Output : 138305 Project Formulation

N/A

Vote:609 Sheema District

Quarter2

Non Standard Outputs:	Support supervision for DDEG projects coordinated at District & LLG level.	2 Support supervision visits for DDEG projects coordinated at District & LLG level.	Support supervision for DDEG projects coordinated at District & LLG level.	Coordinating support supervision of DDEG projects at District & LLG level and report made
	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.	Preparing & submitting 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.	The District Planning & Engineering officers visited the DDEG project at Kigarama SC & prepared BoQs
	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 & 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:	The sector lacks a motor vehicle to facilitate field activities and the District Share of DDEG (2% monitoring) is too little to facilitate Multi-sectoral monitoring			

Output : 138306 Development Planning

N/A

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Quarter2

Non Standard Outputs:	District Development plan review coordinated.	Commenced review of the District Development Plan	District Development plan review coordinated.	Commenced review of the District Development Plan
	District, LLG staff and other stakeholders trained on aligning projects with the district development plan.	The District and LLG Staff were guided on aligning their Budget Conference projects / Presentations, Work plans and Budgets to the District Development Plan and NDP II	District, LLG staff and other stakeholders trained on aligning projects with the district development plan.	The District and LLG Staff were guided on aligning their Budget Conference projects / Presentations, Work plans and Budgets to the District Development Plan and NDP II
	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:	Delayed and inadequate release of funds from the MoFPED			
Output : 138307 Management Information Systems				
N/A				

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Quarter2

Non Standard Outputs:	2 Laptop Computers for Procurement and Planning offices procured under DDEG Retooling Component .	Commenced the procurement process for the 2 Lap top Computers under DDEG funding	2 Laptop Computers for Procurement and Planning offices procured under DDEG Retooling Component	Commenced the procurement process for the 2 Lap top computers under DDEG funding
	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 Organizations visited the office looking for data on various areas including data on administrative units for their programming in the district		A number of Organizations visited the office looking for data on various areas including data on administrative units for their programming in the district
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:	Some delays in the procurement process and awarding of tenders			

Output : 138308 Operational Planning

N/A

Vote:609 Sheema District

Quarter2

Non Standard Outputs:		4 PBS quarterly reports, BFP for 2019/20 FY, Performance Contract for 2018/19 prepared and submitted to MoFPED.	The Final PBS Annual Work Plan, Performance Contract Form B, Budget Estimates & Procurement plan for FY 2018/2019 printed and submitted to the MFPED	Q2 PBS quarterly reports, The District Integrated Annual Work Plan for FY 2018/19, BFP for FY 2019/20 prepared & submitted,	Coordinating the preparation & submission of the Quarter 1 [July - September 2018] PBS progress report 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	Coordinating the preparation & submission of the Q4 2017/18 & Q1 2018/19 PBS progress reports to the MFPED and Office of the Prime Minister		Coordinating the preparation of the Budget Framework paper for FY 2019/2020 and submitting it to the MFPED
			Coordinating the preparation of the Budget Framework paper for FY 2019/2020 and submitting it 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	1,135	62 %	877
222001	Telecommunications	900	360	40 %	360
227001	Travel inland	3,440	3,054	89 %	1,294
227004	Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,700	4,549	59 %	2,531
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		7,700	4,549	59 %	2,531

Reasons for over/under performance: Availability of funds led to preparation and submission of the documents in time. However, there was a challenge of poor network connectivity & unstable PBS

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 2018/2019 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	Carrying out monitoring of PAF and DDEG funded Projects / activities for FY 2018/2019 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
					Processing payment of fuel for Q1 PAF monitoring
211103 Allowances	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	660	110 %		660
227001 Travel inland	2,000	2,120	106 %		1,080
227004 Fuel, Lubricants and Oils	1,744	1,785	102 %		1,668
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,844	4,565	78 %	3,408
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,844	4,565	78 %	3,408
Reasons for over/under performance:		Availability of funds and fuel to carryout monitoring and visiting of 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>Commenced the procurement process of 2 Lap Tops for Procurement Office and District Service Commission under DDEG Retooling</p> <p>Commenced the procurement process for renovation of the District Planning Unit and Procurement of furniture</p> <p>Prepared for Local Government Performance Assessment by Radix Management Consultants in September 2018 at District Headquarters</p>	<p>Planning Unit office block renovate.</p> <p>-Birth and Death Door to Door registration activities conducted within the district</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.</p>	<p>Birth and Death Registration was not yet due to lack of funds from donor</p> <p>Commenced the procurement process for the Procurement of 2 Lap Tops for Procurement Office and District Service Commission under DDEG Retooling</p> <p>Commenced the procurement process for renovation of the District Planning Unit and Procurement of furniture</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	450	7 %	450
312101 Non-Residential Buildings	9,821	270	3 %	270
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	720	4 %	720
Donor Dev:	500	0	0 %	0
Total:	18,926	720	4 %	720

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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: Birth and Death Registration was not done due to lack of funds from the donor (UNICEF)					
<i>Total For Planning : Wage Rect:</i>	77,960	32,049	41 %		19,138
<i>Non-Wage Reccurent:</i>	44,679	17,638	39 %		12,543
<i>GoU Dev:</i>	18,426	720	4 %		720
<i>Donor Dev:</i>	500	0	0 %		0
<i>Grand Total:</i>	141,565	50,407	35.6 %		32,402

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 6 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 & Two 2018/19 internal audit reports to MoLG, MoFPED & office of the Auditor General		LOGIAA (Local Government Internal Auditors Association) meeting attended. 1 Audit committee meeting attended in MoFPED Kampala.	Compiling and submitting Quarter two 2018/19 internal audit report to MoLG, MoFPED & office of the Auditor General
	2 Audit committee meetings attended in MoFPED Kampala.	LOGIAA (Local Government Internal Auditors Association) meeting in Kitgum District.			Attending LOGIAA (Local Government Internal Auditors Association) meeting in Kitgum District.
	4 quarterly internal audit reports compiled & submitted to MoLG, MoFPED & office of the Auditor General	Responses to IGGs querries for 2013/14 FY submitted to IGG's office.			Submitting responses to IGGs querries for 2013/14 FY to IGG's office
		Lunch allowance for support staff paid			Processing payment of lunch allowance for support staff.
211101 General Staff Salaries	30,169	15,085	50 %		7,457
221002 Workshops and Seminars	1,500	810	54 %		810
221011 Printing, Stationery, Photocopying and Binding	140	8	6 %		0
227001 Travel inland	1,360	1,325	97 %		1,005
Wage Rect:	30,169	15,085	50 %		7,457
Non Wage Rect:	3,000	2,143	71 %		1,815
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,169	17,227	52 %		9,272
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.	(30/1/2019) Quarter one & two 2018/19 Internal Audit reports submitted to MoFPED, MoLG and Auditor General	(2018-10-30)Quarterly Internal Audit reports submitted to MoFPED every 30th of the month after the quarter.	(2019-01-30)Quarter two 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 Sub County Chiefs & Sub 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 Sub County Chiefs & Sub Accountants to new stations witnessed. Special investigation was carried out at Bugongi SSS.
227001 Travel inland	7,035	2,495	35 %	1,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,035	2,495	35 %	1,405
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,035	2,495	35 %	1,405
Reasons for over/under performance:	Lack of transport means for the sector. Inadequate audit staff to cover the large audit scope.			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Quarterly monitoring of PAF funded activities participated in.	Quarter one & two 2018/19 monitoring of PAF funded activities participated in.	Quarterly monitoring of PAF funded activities participated in.	Participating in Quarter two 2018/19 monitoring of PAF funded activities.
	Special investigations carried out in selected institutions and staff mentored in their respective institutions.	Special investigation conducted 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.	Quarterly monitoring of district projects and programs participated in.	Quarterly monitoring of district projects and programs participated in.	Participating in quarterly monitoring of district projects and programs
227001 Travel inland	701	135	19 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	701	135	19 %	135
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	701	135	19 %	135
Reasons for over/under performance:	The sector has no motor vehicle to facilitate field activities.			
Total For Internal Audit : Wage Rect:	30,169	15,085	50 %	7,457
Non-Wage Reccurent:	10,736	4,773	44 %	3,355
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	40,905	19,857	48.5 %	10,812

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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	155,607
Sector : Works and Transport				70,000	30,000
<i>Programme : District, Urban and Community Access Roads</i>				70,000	30,000
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				70,000	30,000
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	30,000
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	3,916
Programme : Primary Healthcare			492,260	3,916

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,080	3,916
Item : 263101 LG Conditional grants (Current)				
Kasaana East Health Centre II	Kasaana East Kagaati Trading Centre	Sector Conditional Grant (Non-Wage)	2,016	783
Karugorora Health Centre II	Karugorora Kasaana -Bugongi Road	Sector Conditional Grant (Non-Wage)	2,016	783
Rukondo Health Centre II	Rukondo Kasaana-Kyeihara road	Sector Conditional Grant (Non-Wage)	2,016	783
Kyeihara Health Centre II	Kyeihara kyeihara hills	Sector Conditional Grant (Non-Wage)	2,016	783
Kasaana West Health Centre II	Kasaana West sub county headquarters	Sector Conditional Grant (Non-Wage)	2,016	783
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
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
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
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
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	140,305
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	53,000
Programme : District, Urban and Community Access Roads	67,000	53,000

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Lower Local Services				
Output : District Roads Maintenance (URF)			67,000	53,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light garding of Itendero - Rwengyiri - Buringo road (25km)	Kigarama Kigarama	Other Transfers from Central Government	44,000	29,000
Light grading of Mukombesa- Nkundi - kigarama - Kashanjure road (12km)	Kigarama Kigarama cell	Other Transfers from Central Government	23,000	24,000
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	4,096
Programme : Primary Healthcare			14,637	4,096
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,542	4,096
Item : 263101 LG Conditional grants (Current)				
Kigarama Health Centre III	Kigarama sub county Headquarters	Sector Conditional Grant (Non-Wage)	10,542	4,096
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	1,615
Programme : Rural Water Supply and Sanitation			9,679	1,615
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,679	295
Item : 263370 Sector Development Grant				
kigarama subcounty	Bwayegamba bwayegamba	Sector Development Grant	9,679	295
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	460
Item : 312104 Other Structures				
HIV/AIDS Sensitization	Katooma katojo-katooma	Sector Development Grant	0	460
Output : Construction of piped water supply system			0	860
Item : 281501 Environment Impact Assessment for Capital Works				
HIV/AIDS Sensitization	Katooma	Sector Development Grant	0	860
Sector : Social Development			12,434	0
Programme : Community Mobilisation and Empowerment			12,434	0
Capital Purchases				

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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
Sector : Public Sector Management			0	588
Programme : Local Government Planning Services			0	588
Capital Purchases				
Output : Administrative Capital			0	588
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
The District Engineering & planning officers visited the DDEG project sites in Kigarama SC and prepared BoQs	Kigarama Kigarama sub county headquarters	District Discretionary Development Equalization Grant	0	588
LCIII : Kyangyenye			1,318,647	41,350
Sector : Agriculture			9,900	0
Programme : Agricultural Extension Services			9,900	0
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

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-	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
-	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
KYANGYENYE 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

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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				
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	1,566
Programme : Primary Healthcare			4,032	1,566
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,032	1,566
Item : 263101 LG Conditional grants (Current)				
Masyoro Health Centre II	Masyoro Kakindo-Masheruka road.	Sector Conditional Grant (Non-Wage)	2,016	783
Muzira Health Centre II	Muzira Muzira trading Centre	Sector Conditional Grant (Non-Wage)	2,016	783
Sector : Water and Environment			9,679	295

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Programme : Rural Water Supply and Sanitation			9,679	295
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,679	295
Item : 263370 Sector Development Grant				
kyangyenyi	Kyangundu kyangundu	Sector Development Grant	9,679	295
LCIII : Masheruka			1,428,956	74,577
Sector : Works and Transport			26,000	16,000
Programme : District, Urban and Community Access Roads			26,000	16,000
Lower Local Services				
Output : District Roads Maintenance (URF)			26,000	16,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light grading of Nyakambu - Katojo - Kangore road (15km)	Nyabwina Nyabwina	Other Transfers from Central Government	26,000	16,000
Sector : Education			1,283,385	46,122
Programme : Pre-Primary and Primary Education			812,230	15,380
Higher LG Services				
Output : Primary Teaching Services			735,190	0
Item : 211101 General Staff Salaries				
-	Buringo	Sector Conditional	62,989	0
-	Buringo	Grant (Wage)		
-	Masheruka	Sector Conditional	46,160	0
-	Kabutsye II	Grant (Wage)		
-	Mabaare	Sector Conditional	164,820	0
-	Kanyeganyegye	Grant (Wage)		
-	Masheruka	Sector Conditional	82,265	0
-	Katojo	Grant (Wage)		
-	Kyabuharambo	Sector Conditional	60,264	0
-	Kyabuharambo	Grant (Wage)		
-	Mabaare	Sector Conditional	51,954	0
-	Mukono	Grant (Wage)		
-	Kyabuharambo	Sector Conditional	67,851	0
-	Nyabwina	Grant (Wage)		
-	Mabaare	Sector Conditional	81,363	0
-	Nyakambu	Grant (Wage)		
-	Kyabuharambo	Sector Conditional	53,603	0
-	Nyakayojo	Grant (Wage)		
-	Mabaare	Sector Conditional	63,921	0
-	Rweicumu	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,140	15,380

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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				
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	542
Programme : Primary Healthcare			7,715	542
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,255	542
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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St. Claret Nyabwina HCII	Nyabwina Nyabwina area near Nyabwina secondary school.	Sector Conditional Grant (Non-Wage)	2,255	542
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	11,913
Programme : Rural Water Supply and Sanitation			111,856	11,913
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,679	295
Item : 263370 Sector Development Grant				
masheruka	Nyabwina masheruka	Sector Development Grant	9,679	295
Capital Purchases				
Output : Construction of piped water supply system			102,178	11,618
Item : 281501 Environment Impact Assessment for Capital Works				
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	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Katojo Katojo-Katooma	Sector Development Grant	1,974	2,141
Monitoring, Supervision and Appraisal - Inspections-1261	Katojo katojo-katooma	Sector Development Grant	5,380	855
Item : 312101 Non-Residential Buildings				
Labour for carryingout works in Progress.	Katojo Katojo-Katoma	Sector Development Grant	29,331	2,600
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Katojo Katojo-Katooma	Sector Development Grant	61,953	4,023
LCIII : Bugongi TC			1,152,056	178,588
Sector : Agriculture			16,348	0
Programme : Agricultural Extension Services			348	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			348	0

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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	120,000
Programme : District, Urban and Community Access Roads			120,000	120,000
Lower Local Services				
Output : District Roads Maintenance (URF)			120,000	120,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Rwakahuma bridge	Kyamurari South Ward Kyamurari South	Other Transfers from Central Government	120,000	120,000
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

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-	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
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	4,096
Programme : Primary Healthcare			16,002	4,096
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,542	4,096

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Item : 263101 LG Conditional grants (Current)					
Bugongi Health Centre III	Kyamurari North Ward Bugongi - Kyeizooba road	Sector Conditional Grant (Non-Wage)	10,542	4,096	
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	30,102	
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	
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	25,898	
Programme : Pre-Primary and Primary Education			461,090	25,898	
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	

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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	18,076
Item : 312101 Non-Residential Buildings				
Completion of 2 classrooms at Bugona P/S	Nyakarama South Bigona Primary School	Sector Development Grant	30,900	18,076
Sector : Health			5,872	2,109
Programme : Primary Healthcare			5,872	2,109
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,840	542
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyakashoga HCII	Rugarama Nyakashoga in Rugarama	Sector Conditional Grant (Non-Wage)	1,840	542
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,032	1,566
Item : 263101 LG Conditional grants (Current)				
Bigona Health centre II	Nyakarama South Bigona hills	Sector Conditional Grant (Non-Wage)	2,016	783
Rugarama Health Centre II	Rugarama sub county head quarters	Sector Conditional Grant (Non-Wage)	2,016	783
Sector : Water and Environment			9,679	2,095
Programme : Rural Water Supply and Sanitation			9,679	2,095
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,679	295
Item : 263370 Sector Development Grant				

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rugarama	Rugarama Rugarama	Sector Development Grant	9,679	295
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	1,800
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
feasibility study and environmental impact assessment	Nyakashoga Nyakashoga	Sector Development Grant	0	1,800
LCIII : Kakindo TC			205,529	5,259
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
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ryenjoki Ward Kanengyere Primary School	Sector Development Grant	30,900	0
Sector : Health			120,137	4,096
Programme : Primary Healthcare			120,137	4,096
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,542	4,096
Item : 263101 LG Conditional grants (Current)				
Kyangenyi Health Centre III	Kyangundu Ward Kakindo Town council offices	Sector Conditional Grant (Non-Wage)	10,542	4,096
Capital Purchases				
Output : Administrative Capital			4,095	0

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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 kyangyenyei HCIII	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kyangundu Ward Kyangyenyei 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 Kyangyenyei HCIII	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyangundu Ward kyangyenyei HCIII	Sector Development Grant	99,000	0
LCIII : Shuuku TC			1,533,086	118,098
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
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

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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				
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	26,048
Programme : Primary Healthcare			39,561	13,115

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,840	542
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	542
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,436	12,573
Item : 263101 LG Conditional grants (Current)				
Shuuku Health Centre IV	Kishabya Ward Shuuku town council offices	Sector Conditional Grant (Non-Wage)	25,436	12,573
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	12,932
Capital Purchases				
Output : Administrative Capital			205,953	12,932
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	12,932
Output : Non Standard Service Delivery Capital			38,363	0
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	107,109

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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	84,022	0
	Kashekuro	Grant (Wage)		
-	Kashekuro	Sector Conditional	90,917	0
	Kashekuro I	Grant (Wage)		
-	Kyarushakara	Sector Conditional	68,635	0
	Kitagata	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	6,811	0
	Kyarugome I	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	55,878	0
	Kyarugome II	Grant (Wage)		
-	Kyarushakara	Sector Conditional	40,830	0
	Kyarushakara	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	57,263	0
	Kyeibanga	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	61,974	0
	Kyeibanga Central	Grant (Wage)		
-	Kashekuro	Sector Conditional	64,283	0
	Mbaare	Grant (Wage)		
-	Muhito	Sector Conditional	120,380	0
	Muhito North	Grant (Wage)		
-	Muhito	Sector Conditional	62,435	0
	Muhito South	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	65,231	0
	Nyakigyera	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	35,944	0
	Nyarutooma	Grant (Wage)		
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	3,073	1,024
		Grant (Non-Wage)		
KASHARAZI P.S.	Kashekuro	Sector Conditional	2,880	960
		Grant (Non-Wage)		
KASHEKURO MODEL P.S.	Kashekuro	Sector Conditional	4,651	1,550
		Grant (Non-Wage)		
KINYIMI P.S.	Kyarushakara	Sector Conditional	4,071	1,357
		Grant (Non-Wage)		
KISHENYI CENTRAL SCHOOL	Kashekuro	Sector Conditional	5,705	1,902
		Grant (Non-Wage)		
KYARUGOME Primary School.	Kyeibanga East	Sector Conditional	4,594	1,531
		Grant (Non-Wage)		

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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				
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	783
Programme : Primary Healthcare			6,111	783
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,016	783
Item : 263101 LG Conditional grants (Current)				

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Kyeibanga Health Centre II	Kyeibanga West Kitagata-Bugongi- Kabwohe Road.	Sector Conditional Grant (Non-Wage)	2,016	783
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	85,351
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
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

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Sector : Health			168,769	82,310
<i>Programme : Primary Healthcare</i>			6,111	783
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			2,016	783
Item : 263101 LG Conditional grants (Current)				
Buraro Health Centre II	Buraro Ward Kitagata- Kagamba high way road	Sector Conditional Grant (Non-Wage)	2,016	783
Capital Purchases				
<i>Output : Administrative Capital</i>			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
<i>Programme : District Hospital Services</i>			162,658	81,527
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			162,658	81,527
Item : 263101 LG Conditional grants (Current)				
Kitagata general hospital	Marembo Ward Kitagata Town council.	Sector Conditional Grant (Non-Wage)	162,658	81,527
LCIII : Masheruka TC			867,702	1,856
Sector : Education			432,890	1,073
<i>Programme : Pre-Primary and Primary Education</i>			4,605	1,073
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			3,218	1,073
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buringo Primary School	Buringo Ward	Sector Conditional Grant (Non-Wage)	3,218	1,073
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			1,388	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakambu Ward Nyakambu Primary School - Retention	Sector Development Grant	1,388	0
<i>Programme : Secondary Education</i>			428,285	0
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			428,285	0
Item : 211101 General Staff Salaries				

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Masheruka Secondary School	Kanyeganyegye Ward Kanyeganyegye	Sector Conditional Grant (Wage)	428,285	0
Sector : Health			434,812	783
Programme : Primary Healthcare			434,812	783
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,016	783
Item : 263101 LG Conditional grants (Current)				
Mabaare Health Centre II	Mabaare Ward Kabwohe-Buhweju Road	Sector Conditional Grant (Non-Wage)	2,016	783
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
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

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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
Construction Services - Incenerator-398	Mabaare Ward Mabaare HCII,Kigarama HCIII and Kyangyenyei 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	374,750
Sector : Agriculture			2,820	0
Programme : District Production Services			2,820	0
Capital Purchases				

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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	34,062
Programme : District, Urban and Community Access Roads			172,447	34,062
Lower Local Services				
Output : District Roads Maintenance (URF)			172,447	34,062
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	520
District Roads committee meetings held quarterly	Nyakashambya Ward (Physical) District Head quarters	Other Transfers from Central Government	11,000	4,520
Servicing, oils, lubricants, spares and repair of the district road equipment	Nyakashambya Ward (Physical) District hqtrs	Other Transfers from Central Government	75,017	14,109
Stationery for road works and office equipment	Nyakashambya Ward (Physical) Dsitric Headquarters	Other Transfers from Central Government	3,200	188
Submission of accountabilities and reports to URF and MoWT	Nyakashambya Ward (Physical) Kampala	Other Transfers from Central Government	6,500	7,975
Casting and installation of concrete culverts	Nyakashambya Ward (Physical) Various areas in the district	Other Transfers from Central Government	72,030	6,750
Sector : Education			57,000	291,082
Programme : Pre-Primary and Primary Education			57,000	291,082
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	291,082
Item : 312101 Non-Residential Buildings				
Verifying sites for seed schools and SFG schools	Nyakashambya Ward (Physical)	Sector Development Grant	0	258

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Monitoring of SFG schools	Nyakashambya Ward (Physical) all sites	Sector Development Grant	0	780
Monitoring of schools to benefit from SFG	Nyakashambya Ward (Physical) All sites across the District	Sector Development Grant	42,000	7,000
supply of Vehicle tyres	Nyakashambya Ward (Physical) District Head Quarters	Sector Development Grant	0	6,324
payment to the contractor for the works (Schools) under UTSEP	Nyakashambya Ward (Physical) Ruhigana,Rwentobo , Kashanjure and Rwanama	Other Transfers from Central Government	0	261,720
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles- 1149	Nyakashambya Ward (Physical) District headquarters - Double Cabin	Sector Development Grant	15,000	15,000
Sector : Health			0	46,984
Programme : Primary Healthcare			0	20,348
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
Capital Purchases				
Output : Administrative Capital			0	13,380
Item : 281502 Feasibility Studies for Capital Works				
Coordinating USF activities around the district	Nyakashambya Ward (Physical)	Other Transfers from Central Government	0	13,380
Output : Maternity Ward Construction and Rehabilitation			0	6,706
Item : 281503 Engineering and Design Studies & Plans for capital works				
Facilitation for evaluation committee for the construction of maternity units at Kyeihara & Mabaare HC IIs	Nyakashambya Ward (Physical)	Sector Development Grant	0	2,250
Drawing of building plans and Bills of Quantities for construction of maternity units at Kyeihara & Mabaare HC IIs	Nyakashambya Ward (Physical) DHO's office	Sector Development Grant	0	4,456
Programme : Health Management and Supervision			0	26,636
Capital Purchases				

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Output : Administrative Capital			0	5,334
Item : 312101 Non-Residential Buildings				
Global Fund supported activities in the district	Nyakashambya Ward (Physical) Health facilities around the district	Donor Funding	0	5,334
Output : Non Standard Service Delivery Capital			0	21,302
Item : 312211 Office Equipment				
Repair of the sector motor vehicle.	Nyakashambya Ward (Physical)	Sector Development Grant	0	13,525
Repair of the suzuki Maruti vehicle for Shuuku HC IV.	Nyakashambya Ward (Physical)	Sector Development Grant	0	5,577
Extension of generator electricity to the district drug stores	Nyakashambya Ward (Physical)	Other Transfers from Central Government	0	2,200
Sector : Water and Environment			6,881	960
Programme : Rural Water Supply and Sanitation			6,881	960
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,881	960
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				
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	600
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

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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	1,661
Programme : Local Government Planning Services			18,926	1,661
Capital Purchases				
Output : Administrative Capital			18,926	1,661
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
DDEG projects monitored in Quarter two	Nyakashambya Ward (Physical) Around the district	District Discretionary Development Equalization Grant	0	450
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
2 doors of the finance office block fixed	Nyakashambya Ward (Physical) District Head Quarters	District Discretionary Development Equalization Grant	0	270
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
Wiring and electricity installation of the finance office block	Nyakashambya Ward (Physical) District Head quarters	District Discretionary Development Equalization Grant	0	941
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

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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	41,195
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	16,353
Programme : District, Urban and Community Access Roads			0	16,353
Lower Local Services				
Output : District Roads Maintainence (URF)			0	16,353
Item : 263367 Sector Conditional Grant (Non-Wage)				
Environmental screening	Nyakashambya Ward	Other Transfers from Central Government	0	304
Payment of bank charges	Nyakashambya Ward	Other Transfers from Central Government	0	1,323
collection of ARMCO Culverts from MoWT	Nyakashambya Ward Kampala	Other Transfers from Central Government	0	14,726
Sector : Education			0	6,518

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Programme : Pre-Primary and Primary Education			0	6,518
Capital Purchases				
Output : Classroom construction and rehabilitation			0	6,518
Item : 312101 Non-Residential Buildings				
procurement of assorted stationery and toner	Nyakashambya Ward	Other Transfers from Central Government	0	230
Facilitation for monitoring and audit for world bank schools	Nyakashambya Ward	Other Transfers from Central Government	0	1,650
Quarterly supervision by District engineer of UTSEP	Nyakashambya Ward	Other Transfers from Central Government	0	1,599
submission of UTSEP acknowledgement receipts and accountabilities to MoES	Nyakashambya Ward	Other Transfers from Central Government	0	1,965
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	14,895
Programme : Community Mobilisation and Empowerment			0	14,895
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	14,895
Item : 312104 Other Structures				
YLP funds for operations	Nyakashambya Ward District Headquarters	Other Transfers from Central Government	0	12,697
Uganda Women Entrepreneurship Programme	Nyakashambya Ward Sheema District headquarters	Other Transfers from Central Government	0	2,198
Sector : Public Sector Management			0	3,129
Programme : District and Urban Administration			0	3,129
Capital Purchases				
Output : Administrative Capital			0	3,129
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Training of District Technical Planning Committee members in Procurement & Contract management by PPDA	Nyakashambya Ward District headquarters	District Discretionary Development Equalization Grant	0	3,129