
Vote:609 Sheema District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 31/07/2019

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

Vote:609 Sheema District**Quarter4****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	342,644	107%
Discretionary Government Transfers	3,210,334	3,210,299	100%
Conditional Government Transfers	17,649,893	17,588,633	100%
Other Government Transfers	1,449,957	1,617,815	112%
Donor Funding	231,453	46,229	20%
Total Revenues shares	22,861,637	22,805,620	100%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	148,325	258,102	258,102	174%	174%	100%
Internal Audit	42,947	40,736	40,736	95%	95%	100%
Administration	2,708,062	2,288,941	2,288,925	85%	85%	100%
Finance	258,398	534,085	534,043	207%	207%	100%
Statutory Bodies	466,915	381,125	381,052	82%	82%	100%
Production and Marketing	991,754	972,605	934,857	98%	94%	96%
Health	5,078,095	4,882,148	4,458,550	96%	88%	91%
Education	10,884,427	11,088,420	10,226,324	102%	94%	92%
Roads and Engineering	1,314,272	1,235,357	1,235,357	94%	94%	100%
Water	260,338	266,647	266,647	102%	102%	100%
Natural Resources	165,867	123,198	123,198	74%	74%	100%
Community Based Services	542,236	382,142	382,142	70%	70%	100%
Grand Total	22,861,637	22,453,506	21,129,934	98%	92%	94%
<i>Wage</i>	<i>14,444,993</i>	<i>14,092,879</i>	<i>13,336,405</i>	<i>98%</i>	<i>92%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>5,802,110</i>	<i>5,849,587</i>	<i>5,849,457</i>	<i>101%</i>	<i>101%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>2,383,081</i>	<i>2,464,810</i>	<i>1,897,871</i>	<i>103%</i>	<i>80%</i>	<i>77%</i>
<i>Donor Devt</i>	<i>231,453</i>	<i>46,229</i>	<i>46,201</i>	<i>20%</i>	<i>20%</i>	<i>100%</i>

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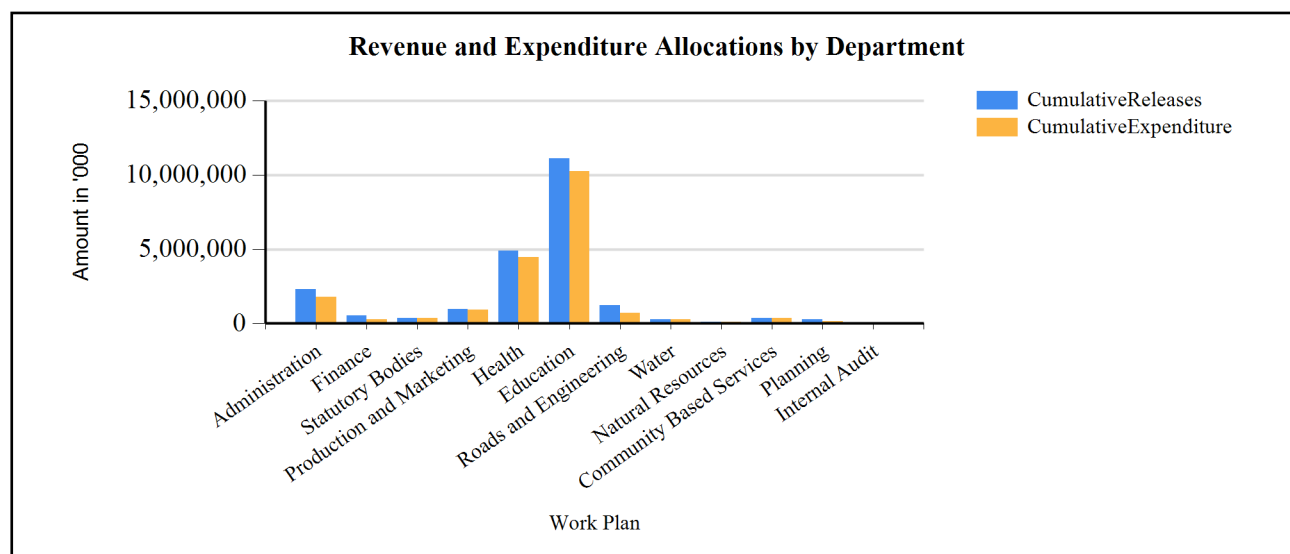
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of Quarter Four FY 2018/19 (April– June), Sheema District had received a cumulative release of Shs. 22,805,620,000/= out of the approved annual budget of Shs. 22,861,637,000/= accounting for 99.8%. The locally raised revenue realized was Shs. 342,644,000/= out of the budgeted Shs. 320,000,000/= indicating 107% performance. Shs. 3,210,299,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 3,210,334,000 performing at 99.8%. Shs. 17,588,633,000/= was received as Conditional Government Transfers out of the budgeted Shs. 17,649,893,000/= performing at 99.8%. Shs. 1,617,815,000/= was received as Other government transfers out of the budgeted Shs. 1,449,957,000/= performing at 112% and Shs. 46,229,000/= was received as Donor Funding out of the annual budget of Shs. 231,453,000/= performing at 20%. Funds were allocated to departments for spending as per the conditions and guidelines.

By the end of Quarter Four, the performance in terms of the overall budget released to the departments was 98%. Shs. 14,092,879,000/= was received as wage against the budget of Shs. 14,444,993,000/= accounting for 98% and out of this release (for wage), Shs. 13,336,405/= was spent indicating 92% performance. Shs. 5,849,587,000/= was received as non- wage recurrent against the budget of Shs. 5,802,110,000/= accounting for 101% and out of this release, Shs. 5,849,457,000/= was spent indicating 100% performance. Shs. 2,464,810,000/= was received as Domestic Development against the budget of Shs. 2,383,081,000/= accounting for 103%. Out of this release, 80% was spent by the end of the quarter. Shs. 46,229,000/= was received as Donor Development against the budget of Shs. 231,453,000/= accounting for 20% 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	342,644	107 %

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Local Services Tax	55,000	66,494	121 %
Land Fees	4,840	1,988	41 %
Application Fees	10,381	1,440	14 %
Business licenses	4,555	2,468	54 %
Liquor licenses	5,000	2,630	53 %
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	13,979	123 %
Park Fees	456	0	0 %
Property related Duties/Fees	1,708	0	0 %
Animal & Crop Husbandry related Levies	4,825	18,820	390 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,680	1,625	17 %
Registration of Businesses	1,469	386	26 %
Educational/Instruction related levies	66,808	45,827	69 %
Agency Fees	1,424	0	0 %
Inspection Fees	1,139	1,599	140 %
Market /Gate Charges	15,000	12,261	82 %
Fees from appeals	6	0	0 %
Other Fees and Charges	1,708	13,596	796 %
Cess on produce	57	0	0 %
Fees from Hospital Private Wings	120,000	158,004	132 %
Miscellaneous receipts/income	2,277	1,185	52 %
2a.Discretionary Government Transfers	3,210,334	3,210,299	100 %
District Unconditional Grant (Non-Wage)	533,695	533,695	100 %
Urban Unconditional Grant (Non-Wage)	188,985	188,985	100 %
District Discretionary Development Equalization Grant	147,999	147,965	100 %
Urban Unconditional Grant (Wage)	737,141	737,141	100 %
District Unconditional Grant (Wage)	1,541,469	1,541,469	100 %
Urban Discretionary Development Equalization Grant	61,044	61,044	100 %
2b.Conditional Government Transfers	17,649,893	17,588,633	100 %
Sector Conditional Grant (Wage)	12,166,383	12,166,383	100 %
Sector Conditional Grant (Non-Wage)	2,381,188	2,382,193	100 %
Sector Development Grant	1,755,060	1,755,060	100 %
Transitional Development Grant	60,063	0	0 %
Salary arrears (Budgeting)	20,546	20,546	100 %
Pension for Local Governments	648,951	646,749	100 %
Gratuity for Local Governments	617,701	617,701	100 %
2c. Other Government Transfers	1,449,957	1,617,815	112 %
Social Assistance Grant for Empowerment (SAGE)	6,250	0	0 %

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Support to PLE (UNEB)	12,500	13,699	110 %
Uganda Road Fund (URF)	1,084,685	1,109,516	102 %
Uganda Women Entrepreneurship Program(UWEP)	119,073	8,351	7 %
Youth Livelihood Programme (YLP)	227,449	198,749	87 %
Uganda Sanitation Fund	0	20,021	0 %
Other	0	267,478	0 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	231,453	46,229	20 %
United Nations Children Fund (UNICEF)	133,453	31,028	23 %
Global Alliance for Vaccines and Immunization (GAVI)	98,000	15,201	16 %
Total Revenues shares	22,861,637	22,805,620	100 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter Four FY 2018/19, the District had cumulatively received Shs. 342,644,000/= of the expected annual local revenue of Shs. 320,000,000/= indicating 107% performance.

In Quarter Four, Shs. 74,330,278 /= was received out of the quarter plan of Shs. 80,000,000/= indicating 93% performance.

Cumulative Performance for Central Government Transfers

By the end of Quarter Three FY 2018/19, Shs. 1,617,815,000/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 1,449,957,000/= indicating 112% performance.

In Quarter Four, Shs 263,488,721/= was received out of the quarter plan of Shs. 359,364,354/= indicating 73% performance. Shs. 260,600,317,300= was received from Uganda Road Fund (URF), Shs. 781,409= was received from Uganda Women Entrepreneurship Program (UWEP) and Shs. 2,106,995= was received from Youth Livelihood Program (YLP). It should be noted however, that out of the annual budget of Shs. 119,072,811= for Uganda Women Entrepreneurship Program (UWEP), only Shs. 8,350,809= was cumulatively received by the end of the FY indicating 7% performance.

Cumulative Performance for Donor Funding

By the end of Quarter Four 2018/19 FY, Shs. 46,229,000/= was cumulatively received out of the annual plan of Shs. 231,453,000/= indicating 20 percent performance.

In Quarter Four, Shs. 18,028,000/= was received out of the quarter plan of Shs. 57,863,250/= indicating 31% performance. All the funds received were from United Nations Children Fund (UNICEF).

It should be noted however that out of the annual budget of Shs. 133,453,000= expected from UNICEF, only Shs. 31,028,000= was cumulatively received indicating 23% performance and out of the annual budget of Shs. 98,000,000= expected from GAVI, only Shs. 15,200,686= was cumulatively received indicating 11% performance.

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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	667,652	91 %	163,364	225,775	138 %
District Production Services	253,243	259,867	103 %	58,606	95,771	163 %
District Commercial Services	7,708	7,338	95 %	1,927	540	28 %
Sub- Total	991,754	934,857	94 %	223,897	322,086	144 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,314,272	1,235,357	94 %	313,349	302,046	96 %
Sub- Total	1,314,272	1,235,357	94 %	313,349	302,046	96 %
Sector: Education						
Pre-Primary and Primary Education	6,038,007	6,122,249	101 %	1,411,927	1,549,673	110 %
Secondary Education	4,075,909	3,467,121	85 %	1,113,815	1,042,696	94 %
Skills Development	602,253	501,646	83 %	178,595	161,273	90 %
Education & Sports Management and Inspection	165,258	135,308	82 %	45,656	38,675	85 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	10,884,427	10,226,324	94 %	2,750,743	2,792,317	102 %
Sector: Health						
Primary Healthcare	1,147,250	713,829	62 %	21,797	616,733	2829 %
District Hospital Services	282,658	331,401	117 %	70,664	91,273	129 %
Health Management and Supervision	3,648,188	3,413,320	94 %	895,301	861,746	96 %
Sub- Total	5,078,095	4,458,550	88 %	987,762	1,569,751	159 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	260,338	266,647	102 %	20,458	116,979	572 %
Natural Resources Management	165,867	123,198	74 %	38,306	23,439	61 %
Sub- Total	426,205	389,845	91 %	58,763	140,418	239 %
Sector: Social Development						
Community Mobilisation and Empowerment	542,236	382,142	70 %	130,302	55,973	43 %
Sub- Total	542,236	382,142	70 %	130,302	55,973	43 %
Sector: Public Sector Management						
District and Urban Administration	2,708,062	2,288,925	85 %	669,060	571,726	85 %
Local Statutory Bodies	466,915	381,052	82 %	116,729	120,113	103 %
Local Government Planning Services	148,325	258,102	174 %	33,843	49,881	147 %
Sub- Total	3,323,302	2,928,079	88 %	819,632	741,720	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	258,398	534,043	207 %	64,387	140,635	218 %
Internal Audit Services	42,947	40,736	95 %	10,737	10,173	95 %

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	<i>Sub- Total</i>	<i>301,345</i>	<i>574,779</i>	<i>191 %</i>	<i>75,124</i>	<i>150,809</i>	<i>201 %</i>
Grand Total		22,861,637	21,129,934	92 %	5,359,572	6,075,120	113 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,676,244	2,260,772	84%	669,061	540,531	81%
District Unconditional Grant (Non-Wage)	50,349	81,596	162%	12,587	19,202	153%
District Unconditional Grant (Wage)	532,027	378,210	71%	133,007	94,879	71%
Gratuity for Local Governments	617,701	617,701	100%	154,425	154,425	100%
Locally Raised Revenues	11,621	25,937	223%	2,905	12,218	421%
Multi-Sectoral Transfers to LLGs_NonWage	57,908	1,316	2%	14,477	0	0%
Multi-Sectoral Transfers to LLGs_Wage	737,141	488,717	66%	184,285	132,659	72%
Pension for Local Governments	648,951	646,749	100%	162,238	127,148	78%
Salary arrears (Budgeting)	20,546	20,546	100%	5,137	0	0%
Development Revenues	31,818	28,169	89%	0	0	0%
District Discretionary Development Equalization Grant	6,142	6,142	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,676	22,027	86%	0	0	0%
Total Revenues shares	2,708,062	2,288,941	85%	669,061	540,531	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,269,169	866,926	68%	317,292	227,538	72%
Non Wage	1,407,076	1,393,830	99%	351,768	342,652	97%
Development Expenditure						
Domestic Development	31,818	28,169	89%	0	1,536	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,708,062	2,288,925	85%	669,060	571,726	85%
C: Unspent Balances						
Recurrent Balances		16	0%			

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Wage	0		
Non Wage	16		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	16	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 by the end of Quarter Four, it had Cumulatively received Shs. 2,288,941,000/= indicating 85 percent of the FY budget. In Quarter Four, the department received Shs. 540,531,000/= against the planned Shs. 669,061,000 indicating 81 percent performance.

In Quarter Four (April – June 2019), the administration department received Shs. 19,202,000= as District Unconditional grant non-wage, Shs. 94,879,000= as wage, Shs. 154,425,000= as gratuity, Shs. 127,148,000= as pension, Shs. 132,659,000= as multisectoral transfers-wage, Shs. 12,218,000= as Local revenue

By the end of Quarter Four, the department was able to cumulatively spend Shs. 2,288,925,000/= against the cumulative receipt of Shs. 2,288,925,000= indicating 99 percent performance of the released funds. It had an unspent balance of Shs. 15,672/= which is intended to cater for bank charges.

Reasons for unspent balances on the bank account

By the end of Quarter Four, the Administration department had an unspent balance of Shs. 15,672/= which is intended to cater for bank charges

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 (World Bank schools) and Health units (upgrade of Kyeihara & Mabaare HC IIs to HC IIIs) done.

District support staff were trained on office management.

Preparations for District women's day celebrations were made.

Staff were submitted to the District Service Commission for promotions, confirmation in service, study leave and re-designation of appointment.

Workshops and seminars were attended.

Pay roll effectively managed both at the district and at Lower local governments

Staff welfare provided to staff at the District H/Qtrs

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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	534,085	207%	64,387	140,077	218%
District Unconditional Grant (Non-Wage)	71,057	79,873	112%	17,764	22,492	127%
District Unconditional Grant (Wage)	118,958	143,877	121%	29,740	35,634	120%
Locally Raised Revenues	8,929	42,619	477%	2,232	15,358	688%
Multi-Sectoral Transfers to LLGs_NonWage	58,603	267,716	457%	14,651	66,591	455%
Development Revenues	851	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	851	0	0%	0	0	0%
Total Revenues shares	258,398	534,085	207%	64,387	140,077	218%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,958	143,877	121%	29,740	35,634	120%
Non Wage	138,589	390,166	282%	34,647	105,001	303%
Development Expenditure						
Domestic Development	851	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	258,398	534,043	207%	64,387	140,635	218%
C: Unspent Balances						
Recurrent Balances		42	0%			
Wage		0				
Non Wage		42				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		42	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. 534,085,000/= by end of Quarter Four indicating 207 percent of the FY budget. In Quarter Four, the department received Shs. 140,077,000/= against the planned quarterly budget of Shs. 64,670,000 indicating 218 percent performance. The over performance is mainly attributed to an increase in the multisectoral transfers to LLGs compared to the budget.

In Quarter Four (April-June 2019), The finance department realized the highest quarterly budget out turn under local revenue of Shs. 15,358,000/= against the quarterly budget of 2,232,000/= The next highest budget out turn was under multi-sectoral transfers to LLGs-Non wage of Shs. 66,591,000/= against quarterly budget of Shs. 14,651,000/= accounting for 455 percent.

By the end of Quarter Four, the department was able to cumulatively spend Shs. 534,043,000/= against the cumulative receipt of 534,085,000/= indicating 99.8% performance. By 30th June 2019, Finance department had an unspent balance of Shs. 42,000/= on the account which was meant for payment of bank charges.

Reasons for unspent balances on the bank account

By 30th June 2019, Finance department had an unspent balance of Shs. 42,000/= on the account which was meant for payment of bank charges.

Highlights of physical performance by end of the quarter

In Quarter four 2018/19 FY, Finance department carried out the following; Salaries for staff were paid for 3 months. Final financial report was prepared submitted to the Accountant General, MoFPED, Bank reconciliations made, Books of accounts maintained, revenue mobilization and collection monitored, Funds for Q4 warranted and invoiced, Budget desk meeting held, Taxes deducted from suppliers and remitted to URA and returns made, Office stationary procured. Monitoring and supervision of LLGs carried out. Coordination visits with the central government made. Board of survey recommendations responded too and report submitted to relevant Accountant General. The budget estimates & Revenue enhancement plan for 2019/20 FY prepared and Approved by council. Compilation of internal and external audit query responses made and submitted to relevant authorities. Revenue monitoring and supervision were carried out, revenue assessment in the LLGs was carried out by technical staff and political leaders.

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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	381,125	82%	116,729	82,441	71%
District Unconditional Grant (Non-Wage)	230,408	189,717	82%	57,602	33,232	58%
District Unconditional Grant (Wage)	185,316	175,439	95%	46,329	43,209	93%
Locally Raised Revenues	16,127	15,969	99%	4,032	6,000	149%
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	381,125	82%	116,729	82,441	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	185,316	175,439	95%	46,329	43,209	93%
Non Wage	281,598	205,614	73%	70,400	76,904	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	466,915	381,052	82%	116,729	120,113	103%
C: Unspent Balances						
Recurrent Balances						
		72	0%			
Wage		0				
Non Wage		72				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		72	0%			

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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 Four, it had cumulatively received Shs. 381,125,000= indicating 82 percent of the FY budget.

In Quarter Four, the department received Shs. 82,441,000/= against the quarter plan of Shs. 116,729,000 indicating 71 percent performance. Shs. 43,209,000/= was District Unconditional grant –wage, Shs. 33,232,000/= was District Unconditional grant non-wage and Shs. 6,000,000= was local revenue.

By the end of the quarter, the department had cumulatively spent 99.9% of the released funds and had an unspent balance of Shs.72,360/= which was meant for bank charges.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 99.9% of the released funds and had an unspent balance of Shs. 72,360/= which was meant for bank charges.

Highlights of physical performance by end of the quarter

In Quarter Four 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 Q4 reports to relevant offices; Conducting council co-ordination activities; Procurement reports produced & distributed to council, PPDA & MoLG; Preparing and holding 2 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); 12 District Service Commission (DSC) meetings were held; 121 staff were recruited.

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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	876,441	98%	223,897	217,528	97%
District Unconditional Grant (Non-Wage)	3,425	2,364	69%	856	0	0%
District Unconditional Grant (Wage)	171,496	191,845	112%	42,874	48,932	114%
Locally Raised Revenues	10,000	5,836	58%	2,500	3,900	156%
Multi-Sectoral Transfers to LLGs_NonWage	34,384	110	0%	8,596	0	0%
Sector Conditional Grant (Non-Wage)	206,576	206,576	100%	51,644	51,644	100%
Sector Conditional Grant (Wage)	469,709	469,709	100%	117,427	113,052	96%
Development Revenues	96,164	96,164	100%	0	0	0%
Sector Development Grant	96,164	96,164	100%	0	0	0%
Total Revenues shares	991,754	972,605	98%	223,897	217,528	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	641,205	623,807	97%	160,301	168,472	105%
Non Wage	254,385	214,886	84%	63,596	64,643	102%
Development Expenditure						
Domestic Development	96,164	96,164	100%	0	88,970	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	991,754	934,857	94%	223,897	322,086	144%
C: Unspent Balances						
Recurrent Balances		37,748	4%			
Wage		37,748				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		37,748	4%			

Vote:609 Sheema District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In FY 2018/19, the Production and marketing department planned for an annual budget of Shs 991,754,000/= and planned to utilize Shs 255,952,000/= in quarter Four [April -June 2019]. By the end of quarter Four, the department had realized a cumulative budget out turn of 972,605,000/= which accounts for 98 percent performance of the annual budget.

In quarter Four, the Department received Sh.217,528,000= out of the budgeted Sh. 223897,000/= which accounts for 97 percent performance of the quarterly budget. By end of quarter Four, the Department had spent Sh. 934,857,000/= out of the cumulative release of sh. 972,605,000/= accounting for 96% performance. By 30th June 2019, the Department had a wage balance of 37,748,000/=under the agric. Extension.

Reasons for unspent balances on the bank account

By 30th June 2019, the Department had a wage balance of 37,748,000/=under the agric. Extension.

Highlights of physical performance by end of the quarter

In quarter four (April -June 2019) the department achieved the following outputs.

The departmental Vehicle and Office Equipment 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 Sub sector heads. 1 Technology shopping Visits were carried out by District Production Officer, 14 fish farmers were trained, 5 fish farmers were visited, quality assurance visits to 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 11LLGs. Procurement of 4 motorcyces and 5 laptops for the sector was done. Payment of salaries for the production department was done. A slaughter slab at Kitagata TC constructed

Vote:609 Sheema District

Quarter4

*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	3,765,535	101%	936,277	945,438	101%
District Unconditional Grant (Non-Wage)	10,214	750	7%	2,554	750	29%
Locally Raised Revenues	120,000	170,884	142%	30,000	50,367	168%
Multi-Sectoral Transfers to LLGs_NonWage	24,648	3,313	13%	6,162	0	0%
Sector Conditional Grant (Non-Wage)	278,116	278,457	100%	69,529	69,771	100%
Sector Conditional Grant (Wage)	3,312,130	3,312,130	100%	828,033	824,550	100%
Development Revenues	1,332,987	1,116,613	84%	51,488	18,028	35%
External Financing	205,953	46,229	22%	51,488	18,028	35%
Multi-Sectoral Transfers to LLGs_Gou	16,607	0	0%	0	0	0%
Other Transfers from Central Government	0	20,021	0%	0	0	0%
Sector Development Grant	1,050,363	1,050,363	100%	0	0	0%
Transitional Development Grant	60,063	0	0%	0	0	0%
Total Revenues shares	5,078,095	4,882,148	96%	987,765	963,466	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,312,130	3,245,217	98%	828,029	818,531	99%
Non Wage	432,978	453,405	105%	108,245	120,888	112%
Development Expenditure						
Domestic Development	1,127,034	713,728	63%	0	612,253	0%
Donor Development	205,953	46,201	22%	51,488	18,079	35%
Total Expenditure	5,078,095	4,458,550	88%	987,762	1,569,751	159%
C: Unspent Balances						
Recurrent Balances		66,914	2%			
Wage		66,914				
Non Wage		0				
Development Balances		356,684	32%			

Vote:609 Sheema District**Quarter4**

Domestic Development	356,657		
Donor Development	28		
Total Unspent	423,598	9%	

Summary of Workplan Revenues and Expenditure by Source

In FY 2018/2019, the Health department had an annual budget of Shs. 5,078,095,000/= but by the end of Quarter Four, it had cumulatively received Shs. 1,116,613,000/= indicating 84 percent of the FY budget.

In Quarter Four, the department received Shs. 963,466,000/= against the quarter plan of Shs. 987,765,000/= indicating 98 percent performance. Shs. 50,367,000/= was locally raised revenues mainly from Kitagata Hospital Private wing, Shs. 824,550,000/= was Sector Conditional Grant –wage, Shs. 69,529,000/= was sector conditional grant non-wage, Shs. 18,028,000/= was donor funding from UNICEF.

By the end of the quarter, the department had cumulatively spent Shs. 4,458,578,000/= out of the cumulative release of Shs. 4,882,148,000/= indicating 88% performance. By 30th June 2019, the department had a balance of Shs. 356,657,000/= which was for payment of upgrading of Mabaare and Kyeihara HC IIs to HC IIIs, Shs. 44,998/= was on Uganda Sanitation Fund account/=. UNICEF account had a balance of Shs. 16,662/= and Global fund had a balance of Shs. 10,984/=.

Reasons for unspent balances on the bank account

By 30th June 2019, the department had a balance of Shs. 356,657,000/= which was for payment of upgrading of Mabaare and Kyeihara HC IIs to HC IIIs, Shs. 44,998/= was on Uganda Sanitation Fund account/=. UNICEF account had a balance of Shs. 16,662/= and Global fund had a balance of Shs. 10,984/=.

Highlights of physical performance by end of the quarter

Vote:609 Sheema District**Quarter4**

In Quarter 4 of FY 2018/19, a total of 1289 OPD patients were seen in NGO units, 52 IPD patients were treated, 45 deliveries were conducted by qualified health worker, 107 infants < 5s were immunized with pentavalent vaccines in NGO facilities. A total of 577 ANC 1st visits were conducted among pregnant mothers, 432 deliveries were conducted, 20,322 OPD patients, 1440 IPD patients were seen in all public health facilities HCII-IVs, < 5s infants got 1190 pentavalent doses (DPT1, Hep b1, Hib1), 1190 < 5s received 3rd doses (DPT3, Hep B3, Hib3), and 1889 got PCV3 vaccine and 1367 measles, 1013 mothers received IPT(1-2) during their ANC visits, 544 pregnant women were first testers for HIV, 17 of whom tested positive and 11 of them were started on ARVs, Generally, 2398 clients tested for HIV, 102 of them tested HIV+, of these 92 were started on ARVs, and 22 caesarian sections were conducted at Shuuku HCIV. 94.2% of the VHTs are fully functional, 267 new latrines are still functional and well kept with latrine coverage of 98% and a hand washing rate of 64%. 15 model parishes were followed up for sanitation standards and maintain ODF. Every Fortnightly site monitoring and supervision meetings held, Supervision and inspections by district team (District Engineer and DHO) of the construction works by B&D construction co. Ltd, Handover of the 4 stance Lined VIP Latrine to District by Kosail works Ltd, handover of the DHOs administration office works by Mutara Construction co. Ltd.

In the 4th quarter of 2018/19, Kitagata Hospital remained poorly staffed at a staggering 61.05%, 9737 OPD patients were treated, 4120 in-patients were admitted, 352 ANC 1st visits conducted, 349 pregnant mothers were tested for HIV, 6 tested HIV+, 7 HIV+ pregnant mothers were started on ARVs (117% linkage to HIV care), 972 deliveries conducted, 329 caesarian sections were conducted, 2 medicines and health supplies orders were done.

Generally, 5 monthly 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 reports were prepared and submitted to CAOs office and subsequently to the Ministry of Health, School health education conducted, DAC meetings held, HIV/AIDS sensitization at workplace conducted, tyres for vehicle procured.

Vote:609 Sheema District

Quarter4

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	10,360,355	100%	2,750,752	2,709,279	98%
District Unconditional Grant (Non-Wage)	10,012	2,046	20%	2,503	2,046	82%
District Unconditional Grant (Wage)	69,013	71,902	104%	17,253	18,408	107%
Locally Raised Revenues	66,808	47,654	71%	16,702	0	0%
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%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,838,498	1,839,162	100%	612,833	612,625	100%
Sector Conditional Grant (Wage)	8,384,543	8,384,543	100%	2,096,136	2,076,201	99%
Development Revenues	481,752	728,066	151%	0	0	0%
District Discretionary Development Equalization Grant	30,560	30,561	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,166	0	0%	0	0	0%
Other Transfers from Central Government	0	267,478	0%	0	0	0%
Sector Development Grant	430,026	430,026	100%	0	0	0%
Total Revenues shares	10,884,427	11,088,420	102%	2,750,752	2,709,279	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,453,556	7,804,632	92%	2,113,381	2,041,752	97%
Non Wage	1,949,119	1,903,909	98%	637,362	616,417	97%
Development Expenditure						
Domestic Development	481,752	517,783	107%	0	134,148	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,884,427	10,226,324	94%	2,750,743	2,792,317	102%
C: Unspent Balances						
Recurrent Balances		651,813	6%			

Vote:609 Sheema District**Quarter4**

Wage	651,813		
Non Wage	0		
Development Balances	210,282	29%	
Domestic Development	210,282		
Donor Development	0		
Total Unspent	862,096	8%	

Summary of Workplan Revenues and Expenditure by Source

In Financial year 2018/19, the department planned for annual budget of Shs. 10,884,427,000/= but by the end of Quarter four, it had received a cumulative out turn of Shs. 11,088,420,000/= accounts for 102 percent of the planned annual budget. In quarter four, the education department received Shs 2,709,279,000/= out of the quarterly budget of Shs. 2,750,752,000/= which accounts for 98 percent of the planned budget for the quarter.

In Quarter Four (April- June 2019), The department was able to spend shs. 2,792,317,000/= against the planned quarter expenditure of shs. 2,750,743,000/= accounting for 102% percent quarterly performance. Cumulatively, the department was able to spend 10,226,324,000/= against the planned shs. 10,884,427,000/= of the annual budget accounting for 94% of the planned annual budget.

By 30st June 2019, the department had unspent balance of shs. 862,096,000/= that is bank balance of shs.210,282,000/= and wage balance of shs. 651,813,000=.

Reasons for unspent balances on the bank account

By 30st June 2019, the department had unspent balance of shs. 862,096,000/= that is bank balance of shs.210,282,000/= meant for Construction of Kigarama Seed Secondary School under UGIFT and wage balance of shs. 651,813,000=.

Highlights of physical performance by end of the quarter

In quarter Four, FY 2018/19, 783 Teachers in 85 primary schools were paid their salaries in Sheema District for 3 months, 231 Teaching and non teaching staff in secondary schools were also paid salaries for three months, 12 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.

92 Primary schools were inspected and monitored. 4 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. Servicing and maintaining of 2 motor vehicles and 2 motorcyles was done. Procurement of office stationery was done. Payment for Completion of sector block, 2 classrooms at each Primary School of Ruhorobero P/S, Migyerebiri P/S, Kishenyi P/S under SFG and Kigarama Cope Centre under DDEG was made. Coordination travels were carried out by DEO from District to MoES. Launching and supervision of capital works at Kigarama Seed Secondary School was done. Prepared the master plan for Kigarama Seed Secondary School. Construction works for Kigarama Seed Secondary School started.

Vote:609 Sheema District

Quarter4

*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	1,235,357	99%	313,349	302,026	96%
District Unconditional Grant (Non-Wage)	19,443	46,202	238%	4,861	20,201	416%
District Unconditional Grant (Wage)	91,057	68,839	76%	22,764	17,411	76%
Locally Raised Revenues	5,883	10,801	184%	1,471	3,813	259%
Multi-Sectoral Transfers to LLGs_NonWage	544,565	517,174	95%	136,141	98,245	72%
Other Transfers from Central Government	592,447	592,342	100%	148,112	162,355	110%
Development Revenues	60,877	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	60,877	0	0%	0	0	0%
Total Revenues shares	1,314,272	1,235,357	94%	313,349	302,026	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,057	68,839	76%	22,764	17,411	76%
Non Wage	1,162,339	1,166,519	100%	290,584	284,635	98%
Development Expenditure						
Domestic Development	60,877	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,314,272	1,235,357	94%	313,349	302,046	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:609 Sheema District

Quarter4

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 Four 2018/19 (April-June 2019), the Department had cumulatively received Shs. 1,235,357,000/= accounting for 94% of the annual budget. Shs. 302,026,000/= was received in quarter four out of the quarter plan of Shs. 333,641,000/= indicating 96% performance. Shs. 20,201,000/= was DUCG- Non wage, Shs. 17,411,000/= was DUCG-Wage, Shs. 98,245,000/= was Multisectoral Transfers to LLGs, Shs. 162,355,000/= was Other Government Transfers (Uganda Road Fund), Shs. 3,813,000/= was local revenue..

By the end of quarter four, the department had cumulatively spent 100% of the received funds and thus had no unspent balances.

Reasons for unspent balances on the bank account

By the end of Quarter Four, the department had spent 100% of the received funds and had no unspent balances.

Highlights of physical performance by end of the quarter

In Quarter Four 2018/19 FY (April to June), the Works Department carried out the following: Payment of Works Department staff salaries for 3 months through their individual bank accounts; Light grading of district roads; Kagati-Nyakashoga rd, Matsya-Murari-Buraro, Buraro-Kyeihara-Kagati, Nyakarama-Bigona-Butagatsi rd; Payment of District water and electricity bills; Prepared and submitted accountabilities to Uganda Road Fund (URF); Consultation visits were made to Ministry of Works and Transport (MoWT); maintenance of the District compound for 3 months; servicing and maintenance of District vehicles and road equipment; organized and held 1 District Roads Committee meeting at the District Headquarters. Swamp filling at Rwakahuma Bridge at the border of Shuuku and Bugongi Town Councils; desilting of culverts around the district.

Vote:609 Sheema District

Quarter4

*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	88,140	108%	20,458	21,961	107%
District Unconditional Grant (Non-Wage)	2,793	0	0%	698	0	0%
District Unconditional Grant (Wage)	46,533	57,393	123%	11,633	14,275	123%
Locally Raised Revenues	1,758	0	0%	440	0	0%
Sector Conditional Grant (Non-Wage)	30,746	30,746	100%	7,687	7,687	100%
Development Revenues	178,507	178,507	100%	0	0	0%
Sector Development Grant	178,507	178,507	100%	0	0	0%
Total Revenues shares	260,338	266,647	102%	20,458	21,961	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,533	57,393	123%	11,633	14,275	123%
Non Wage	35,298	30,746	87%	8,824	7,687	87%
Development Expenditure						
Domestic Development	178,507	178,507	100%	0	95,017	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	260,338	266,647	102%	20,458	116,979	572%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:609 Sheema District

Quarter4

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 Four, the department had Cumulatively received Shs. 266,647,000/= indicating 102 percent performance of the FY budget.

In Quarter Four, the department received Shs. 21,961,000/= against the quarter plan of Shs. 20,458,000/= indicating 107 percent performance. Shs. 14,275,000/= was District Unconditional grant wage, Shs. 7,687,000/= was Sector Conditional Grant non-wage.

By the end of Quarter Four, the department was able to spend Shs. 266,647,000/= out of the cumulative release of Shs. 266,647,000/= indicating 100 percent performance of the released funds. By 30th June 2019, the department had no unspent balance.

Reasons for unspent balances on the bank account

By 30th June 2019, the department had no unspent balance.

Highlights of physical performance by end of the quarter

1. Paying salaries for 3 months
2. Procuring fuel for office operation
3. Consultations made to different line ministries
4. 1 water and a sanitation meeting held at district headquarters
5. 1 Extension staff meeting held at the district headquarters
6. supervision visits made before and after construction of point water source and reconstruction katojo-katooma GFS
7. Office equipment like computers, printers and photo copiers maintained

Hand pump mechanics trained for maintenance of constructed boreholes and shallow wells

Office vehicle and motorcycle maintained

waters samples for 20 sources were collected, tested and results were presented to beneficiaries

Rehabilitation of point water in Rugarama, kasaana, kyangyenyi, kigarama and masheruka subcounties were completed

HIV/AIDS sensitization and main streaming carried out

Reconstruction of katojo- katooma in masheruka and kigarama subcounties completed

feasibility study, appraisal and review of pipeline done

Vote:609 Sheema District

Quarter4

*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	123,198	80%	38,306	23,348	61%
District Unconditional Grant (Non-Wage)	7,449	5,662	76%	1,862	2,302	124%
District Unconditional Grant (Wage)	117,452	112,392	96%	29,363	20,486	70%
Locally Raised Revenues	1,758	2,483	141%	440	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,324	420	2%	6,081	0	0%
Sector Conditional Grant (Non-Wage)	2,241	2,241	100%	560	560	100%
Development Revenues	12,644	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,644	0	0%	0	0	0%
Total Revenues shares	165,867	123,198	74%	38,306	23,348	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,452	112,392	96%	29,363	20,486	70%
Non Wage	35,772	10,806	30%	8,943	2,953	33%
Development Expenditure						
Domestic Development	12,644	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	165,867	123,198	74%	38,306	23,439	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:609 Sheema District**Quarter4**

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 Four, it had cumulatively received Shs. 123,198,000/= accounts for 74 percent of the planned annual budget. In quarter Four (April - June 2019), the department received Shs. 23,348,000/= out of the budget for the quarter of Shs. 38,306,000/= which accounts for 61 percent of the quarterly planned budget. The under performance was as result of no receipts from local revenue and multi-sectoral transfers to LLGs-non wage.

The department was able to spend shs. 23,439,000/= in quarter four against the quarterly planned budget of 38,306,000/= accounting for 61% performance. Out of shs.123,198,000/= released, it was able to spend shs.123,867,000/= cumulatively by the end of the Quarter accounting for 100% performance.

Reasons for unspent balances on the bank account

By 30th June 2019, the department had no unspent balance.

Highlights of physical performance by end of the quarter

- i. salaries for five staff in the natural resources department were paid for three months.
- ii. A total of 126,000 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: Bugongi town council, Buringo PS, Shuuku TC, Nyakasharara PS, Bwayegamba PS, Nshongi PS, Rweicumu PS, Local Environment Committees and some private individuals / farmers . 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. 35 community men and women participated in tree planting.
- v. Three watershed management committee was formed in Kyangyenye Sub County.
- vi. One land conflict resolved in Masheruka Town Council over the planting of eucalyptus trees near banana plantation.

Vote:609 Sheema District

Quarter4

*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	162,608	113%	35,859	40,239	112%
District Unconditional Grant (Non-Wage)	3,425	130	4%	856	0	0%
District Unconditional Grant (Wage)	101,489	134,981	133%	25,372	33,486	132%
Locally Raised Revenues	1,406	2,400	171%	352	500	142%
Multi-Sectoral Transfers to LLGs_NonWage	12,107	88	1%	3,027	0	0%
Sector Conditional Grant (Non-Wage)	25,010	25,010	100%	6,252	6,252	100%
Development Revenues	398,799	219,534	55%	94,443	2,888	3%
District Discretionary Development Equalization Grant	12,434	12,434	100%	0	0	0%
External Financing	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,593	0	0%	0	0	0%
Other Transfers from Central Government	352,772	207,100	59%	88,193	2,888	3%
Total Revenues shares	542,236	382,142	70%	130,302	43,127	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,489	134,981	133%	25,372	33,486	132%
Non Wage	41,948	27,628	66%	10,487	7,057	67%
Development Expenditure						
Domestic Development	373,799	219,534	59%	88,193	15,430	17%
Donor Development	25,000	0	0%	6,250	0	0%
Total Expenditure	542,236	382,142	70%	130,302	55,973	43%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:609 Sheema District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

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 Four, it had cumulatively received Shs. 382,142,000/= accounts for 70 percent of the planned annual budget. In quarter Four (April - June 2019), the department received Shs. 43,127,000/= out of the budget for the quarter of Shs. 130,302,000/= which accounts for 33 percent performance of the quarterly planned budget. The underperformance is largely as result of no receipts from External Financing (SAGE)

In quarter Four, the department had spent shs. 55,973,000/= against the quarterly planned budget of 130,302,000/= accounting for 43% performance of the planned annual budget. Cumulatively the department spent 382,142,000 against the released 382,142,000/= accounting for 100% performance. By 30 June 2019, the department had no unspent balance.

Reasons for unspent balances on the bank account

By 30 June 2019, the department had no unspent balance.

Highlights of physical performance by end of the quarter

During quarter Four 2018/19, CBS department achieved the following;

Payment of sector staff salaries was done. Fourth quarter UWEP recovery was 98%; 8 children welfare cases were handled to conclusion; ; 6 children were traced and resettled 2 in Sheema community 4 in Ibanda Babies' Home. 298 Older persons were mobilized and each received SAGE Grant worth 75,000= UGs each at their respective payment centres. During Q3 2018/19, the CBS department achieved the following; International Womens' Day was successfully celebrated and hosted by Kitagata T/C. Day of African Child was hosted by Kihunda Center for Children. 31 stakeholders were sensitized about social development programmes in the District. 11 CDOs were monitored and mentored about Social protection for children and Oldr persons. 67 Parish Chiefs and 15 CDOs were trained in knowledge and skills of SAGE implementation at Sun beach Hotel, Kabwohe. Shema District youth livelihood Proramme was leading in the country.

Vote:609 Sheema District

Quarter4

*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	114,115	89%	32,048	32,963	103%
District Unconditional Grant (Non-Wage)	41,055	40,371	98%	10,264	11,170	109%
District Unconditional Grant (Wage)	77,960	72,838	93%	19,490	21,793	112%
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	143,986	715%	1,796	6,142	342%
District Discretionary Development Equalization Grant	12,284	12,283	100%	0	0	0%
External Financing	500	0	0%	125	0	0%
Locally Raised Revenues	6,142	6,142	100%	1,535	6,142	400%
Multi-Sectoral Transfers to LLGs_Gou	1,209	125,561	10383%	135	0	0%
Total Revenues shares	148,325	258,102	174%	33,843	39,105	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,960	72,838	93%	19,490	21,793	112%
Non Wage	50,230	41,277	82%	12,557	11,170	89%
Development Expenditure						
Domestic Development	19,635	143,986	733%	1,671	16,918	1,013%
Donor Development	500	0	0%	125	0	0%
Total Expenditure	148,325	258,102	174%	33,843	49,881	147%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:609 Sheema District**Quarter4**

Total Unspent	0	0%	
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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 four [April - June] 2019 the department planned to receive a total budget for the quarter of Shs. 33,843,000/= of which the recurrent budget is Shs. 32,048,000/= accounting for 94.7% and a development budget of Shs. 1,796,000/= accounting for 5.3 % of the budget. By the end of the quarter, the department had cumulatively received a total revenue budget of Shs. 258,102,000/= against planned budget of Shs. 148,325,000/=, accounting for 174.0% performance of the annual budget. The reason for receiving more funds than planned was because at the time of planning, the LLG funds [DDEG] were earmarked to be transferred through departments where the LLGs were spending those funds and it proved cumbersome and thus the reason of reverting to the previous approach of transferring them through planning. Out of the cumulative budget out turn of Shs. 258,102,000/=, the development budget was Shs. 143,986,000/= while the recurrent budget was Shs. 114,115,000/= accounting for 55.8% and 44.2% respectively. In quarter four, the revenue out turn was Shs. 39,105,000/= of which the development revenue was Shs. 6,142,000/= while the recurrent revenue was Shs. 32,963,000/=, accounting for 15.7% and 84.3% respectively. By the end of quarter, Shs. 21,793,000/= was spent on Wage which was 112% of the planned quarter budget. This was because the Senior Planner had been underpaid for the month of April & May and the total areas were paid by the end of June 2019. In the same period, 89 percent of the planned quarter had been spent on Non-Wage Recurrent. Under the development budget, there donor development was not received. Under domestic development more funds were spent under planning because renovation of planning department was charged under planning than previously planned.

Reasons for unspent balances on the bank account

By the end of 30th June 2019, the LGMSD/DDEG Bank Account No: 9030010892405 had a bank balance of UGX 526,996/= as per the Bank Statement. It also had un-presented cheque worth UGX 498,922/= and a Cash book balance of UGX 28,074/=

Highlights of physical performance by end of the quarter

Vote:609 Sheema District**Quarter4**

Staff salaries for the 4 staff in the District Planning Unit paid for three months; Quarter Three [January - March 2019] PBS Progress report prepared and submitted to the MFPED; The PBS Annual Work Plan for FY 2019/2020 prepared, approved by Council and finally submitted to the MFPED; The PBS Draft & Final Budget Estimates for FY 2019/2020 prepared, laid to the District Council & submitted to MFPED; The PBS Draft and Final Performance Contracts for FY 2019/2020 prepared and submitted to the MFPED; The Quarter Three [January - March] 2019 PBS Progress report prepared and submitted to the MFPED & OPM; Monitoring of PAF & DDEG funded activities in Health, Education, Water, Roads, Community Based Services and Planning was carried out, reports and accountabilities were made; 3 DTPC Meetings organized & held, minutes prepared and filed monthly; 1 DNCC and DAC Meetings attended in a quarter at the District Headquarters; Management Meetings held every Monday in a quarter and minutes prepared; Renovation of the Community Hall in Kigarama Sub County by Contractor Beka Technical Services Co. Ltd with funding from DDEG was complete and contractor paid; Monitoring and support supervision of DDEG projects of renovation of the Planning department & Kigarama Community Hall by Beka technical Services and Completion of a 2 Classroom Block in Kigarama Sub County by Katbel Construction Company Limited were completed and contractors paid; 3 Laptops were procured for the offices of; District Service Commission [DSC], Procurement & Disposal Unit [PDU] and Human Resource management. The District Planning and Engineering Department Officers prepared the Bills of Quantities, monitored and supervised the Construction works for DDEG project sites in Kigarama Sub County and at the District Headquarters. Office facilities and materials procured; Fuel for office operations and field related activities procured

Vote:609 Sheema District

Quarter4

*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	40,736	95%	10,737	10,173	95%
District Unconditional Grant (Non-Wage)	6,684	9,659	145%	1,671	2,684	161%
District Unconditional Grant (Wage)	30,169	30,063	100%	7,542	7,489	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	40,736	95%	10,737	10,173	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,169	30,063	100%	7,542	7,489	99%
Non Wage	12,778	10,672	84%	3,194	2,684	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	42,947	40,736	95%	10,737	10,173	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:609 Sheema District**Quarter4**

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 Four, it had cumulatively received Shs. 40,736,000/= indicating 95 percent performance of the budget. In Quarter Four, the department received Shs. 10,173,000/= out of the quarter plan of Shs. 10,737,000/= indicating 95 percent performance

By the end of the quarter, the department had cumulatively spent all the funds received and had no unspent balances.

Reasons for unspent balances on the bank account

By 30th June 2019, the department had no unspent balance 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 Four 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), 5 Secondary , 6 Health Units and 30 primary schools were audited, To ensure effective delivery of services, Q4 internal audit report was prepared and submitted to the District Speaker, CAO, DPAC, MoLG, MoFPED and Office of the Auditor General. Salaries for staff were paid monthly for 3 months. The department also participated in monitoring of PAF funded activities around the district, special investigations were carried out at Kitagata Central Primary School and Kitagata Hospital, the annual work plan for 2019/20 FY was submitted to the Chairman Audit Committee, MoFPED and lunch allowance for support staff was paid.

Vote:609 Sheema District

Quarter4

Trade, Industry and Local Development

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:609 Sheema District

Quarter4

Vote:609 Sheema District

Quarter4

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 12 months.		Salaries for staff paid monthly for 3 months.	Salaries for staff paid monthly for 3 months.
	Pension paid monthly for 12 months.	Processing & paying pension paid monthly for 12 months.		Pension paid monthly for 3 months.	Pension paid monthly for 3 months.
	Gratuity paid	Procuring fuel for office operations for CAO.		Fuel for office operations provided to CAO, Deputy CAO, PAS & PHRO.	Fuel for office operations provided to CAO, , PAS.
	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 made to Ministry of Public Service, MoFPED & MoLG
	Consultation visits made to Ministry of Public Service, MoFPED & MoLG	Processing gratuity payments for 12 months.			
211101 General Staff Salaries	532,027	378,210	71 %		94,879
212105 Pension for Local Governments	648,951	649,814	100 %		127,315
212107 Gratuity for Local Governments	617,701	611,558	99 %		187,217
221009 Welfare and Entertainment	1,000	1,299	130 %		99
227001 Travel inland	6,700	31,772	474 %		10,505
227004 Fuel, Lubricants and Oils	12,000	18,965	158 %		9,000
228002 Maintenance - Vehicles	2,030	2,104	104 %		2,104
228004 Maintenance – Other	270	0	0 %		0
321617 Salary Arrears (Budgeting)	20,546	20,472	100 %		0
Wage Rect:	532,027	378,210	71 %		94,879
Non Wage Rect:	1,309,198	1,335,985	102 %		336,241
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,841,225	1,714,195	93 %		431,120
Reasons for over/under performance: The department has limited budget to finance some of the activities					
Output : 138102 Human Resource Management Services					

Vote:609 Sheema District

Quarter4

%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 by 28th of every month	(90%)Pensioners paid by 28th of every month	(99%)Pensioners paid by 28th of every month
Non Standard Outputs:	<p>Consultation visits made to Ministry of Public service, MoFPED.</p> <p>Office stationery procured.</p> <p>District payroll managed and maintained.</p> <p>Staff recruitment, development and exit managed in the district</p>	<p>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>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>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>
221002 Workshops and Seminars	953	580	61 %	0
221003 Staff Training	1,600	0	0 %	0
227001 Travel inland	2,400	18,915	788 %	1,505
227004 Fuel, Lubricants and Oils	1,000	680	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,953	20,175	339 %	1,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,953	20,175	339 %	1,505
Reasons for over/under performance:	Limited funds to the sub-sector			

Output : 138103 Capacity Building for HLG

Vote:609 Sheema District

Quarter4

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	() The District Technical Planning Committee was trained on procurement & contract management by PPDA. Support staff in the district were trained on office management.	(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	()N/A
Availability and implementation of LG capacity building policy and plan	(yes) LG capacity building policy and plan implemented at district head quarters	() Capacity building policy and plan implemented at the LG head quarters	(yes) LG capacity building policy and plan implemented at district head quarters	(No)N/a
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. LG staff trained on professional courses. New staff and political leaders inducted.
221007 Books, Periodicals & Newspapers	1,440	0	0 %	0
221012 Small Office Equipment	560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Limited budget for implementation of the activities			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

Vote:609 Sheema District

Quarter4

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.	District policies, systems, procedures for service delivery initiated, fomulated and approved.
		District policies, systems, procedures for service delivery initiated, fomulated and approved.	District policies, systems, procedures for service delivery initiated, fomulated and approved.		Planning and co-ordination meetings held.	Planning and co-ordination meetings held.
		Planning and coordination meetings held.	Planning and coordination meetings were held.		Administrative costs incurred.	Administrative costs incurred.
		Administrative costs incurred.	Administrative costs incurred.		Periodic Reports submitted.	Periodic Reports submitted.
		Periodic Reports submitted.	Periodic reports were prepared & submitted.		Work plans studied endorsed and submitted.	Work plans studied endorsed and submitted.
		Work plans studied endorsed and submitted.	Work plans studied endorsed and submitted.		Workshops, seminar attended.	Workshops, seminar attended.
		Workshops, seminar attended.	Workshops & seminars attended.			
227001	Travel inland	3,207	4,260	133 %		1,050
227004	Fuel, Lubricants and Oils	1,000	2,950	295 %		450
Wage Rect:		0	0	0 %		0
Non Wage Rect:		4,207	7,210	171 %		1,500
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		4,207	7,210	171 %		1,500
Reasons for over/under performance:		The department lacks enough funds to implement some of the activities as planned				
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	Information dissemination and accountability enhanced at the district and LLGs
221011	Printing, Stationery, Photocopying and Binding	510	244	48 %		0
227001	Travel inland	960	850	89 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		1,470	1,094	74 %		0
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		1,470	1,094	74 %		0
Reasons for over/under performance:		The department has limited budget for some of the activities				

Vote:609 Sheema District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Staff welfare provided to staff at the District H/Qtrs, planning and management meetings held, administrative costs incurred, periodic reports submitted, workshops and seminars attended national functions celebrated, disciplinary cases handled, activities monitored at district level. Daily office operations done at district head quarters Coordination with stakeholders done both within the district and outside. Office management coordinated. Banana Plantation maintenance at the district headquarters done. District headquarters connected with Internet to ease communication and service delivery Office computer maintained at the district headquarters.	Staff welfare provided to staff at the District H/Qtrs. Periodic reports submitted, work shops & seminars attended. National functions celebrated. Disciplinary cases handled. Coordination with stakeholders done both with in the district & outside Office management coordinated. Banana Plantation maintenance at the district headquarters. 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. Coordination with stakeholders done both with in the district
221009 Welfare and Entertainment	4,000	2,060	52 %		0
221014 Bank Charges and other Bank related costs	750	879	117 %		0
227001 Travel inland	2,380	4,090	172 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,130	7,029	99 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,130	7,029	99 %		0
Reasons for over/under performance: Limited Resources to finance most of activities					
Output : 138108 Assets and Facilities Management					

Vote:609 Sheema District

Quarter4

No. of monitoring visits conducted	(4) Monitoring and Support Supervision visits conducted in all the 11 LLGs on quarterly basis	(4) 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 on quarterly basis
No. of monitoring reports generated	(4) Monitoring reports prepared and submitted to the office of the CAO	(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
Non Standard Outputs:	Monitoring and Support Supervision visits conducted in all the 11 LLGs on quarterly basis	Monitoring reports prepared and submitted to the office of the CAO	Monitoring and Support Supervision visits conducted in all the 11 LLGs on quarterly basis	Monitoring and Support Supervision visits conducted in all the 11 LLGs on quarterly basis
221012 Small Office Equipment	3,000	10,917	364 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	10,917	364 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	10,917	364 %	0
Reasons for over/under performance:	The activities were done although funds were not enough			

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Pay roll effectively managed both at the district and at Lower local governments for twelve months	Pay roll effectively managed both at the district and at Lower local governments. Payroll printed and displayed.	Pay roll effectively managed both at the district and at Lower local governments. Payroll printed and displayed.	Pay roll effectively managed both at the district and at Lower local governments. Payroll printed and displayed.
	Payroll printed and displayed on quarterly basis.	Local Government Payslips printed monthly.	Local Government Payslips printed monthly.	Local Government Payslips printed monthly.
	Local Government Pay slips printed monthly and beneficiary staff supplied with their respective pay slips			
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	600
221011 Printing, Stationery, Photocopying and Binding	5,440	5,284	97 %	706
227001 Travel inland	3,021	1,620	54 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,661	7,504	78 %	1,626
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,661	7,504	78 %	1,626
Reasons for over/under performance:	Activities were done as planned			

Output : 138111 Records Management Services

Vote:609 Sheema District

Quarter4

%age of staff trained in Records Management	(30%) 30% of staff trained in Records Management	() N/A	(30%)30% of staff trained in Records Management	()N/A
Non Standard Outputs:	Registry improved by purchase of file folders, routing slips and daily use& ICT equipment Staff records updated and kept at District H/Qtrs.	Registry improved by purchase of file folders, ICT equipment Staff records updated and kept at District H/Qtrs.	Registry improved by purchase of file folders, ICT equipment Staff records updated and kept at District H/Qtrs.	Registry improved by purchase of file folders, ICT equipment Staff records updated and kept at District H/Qtrs.
221011 Printing, Stationery, Photocopying and Binding	2,500	1,020	41 %	1,020
227001 Travel inland	2,031	1,580	78 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,531	2,600	57 %	1,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,531	2,600	57 %	1,780
Reasons for over/under performance:	The department has limited funds to fund some of the activities			
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.	Information and communication among District staff enhanced at District Head Quarters and Lower Local Governments.	Information and communication among the District staff enhanced.
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:	The activity was done but with no funding due to limited budgets and funds.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	office equipment procured	Office equipment was procured. CAO's office chair was procured.	Procuring office equipment	N/A
228002 Maintenance - Vehicles	1,000	0	0 %	0

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: The activity was done as planned				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:	Capacity of District staff built through trainings	Capacity of District staff built through trainings	Capacity of District staff built through trainings	Capacity of District staff built through trainings
281504 Monitoring, Supervision & Appraisal of capital works	6,142	6,142	100 %	1,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,142	6,142	100 %	1,536
Donor Dev:	0	0	0 %	0
Total:	6,142	6,142	100 %	1,536
Reasons for over/under performance: Limited fund hinder some of the activities				
<i>Total For Administration : Wage Rect:</i>	<i>532,027</i>	<i>378,210</i>	<i>71 %</i>	<i>94,879</i>
<i>Non-Wage Reccurent:</i>	<i>1,349,168</i>	<i>1,392,514</i>	<i>103 %</i>	<i>342,652</i>
<i>GoU Dev:</i>	<i>6,142</i>	<i>6,142</i>	<i>100 %</i>	<i>1,536</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,887,337</i>	<i>1,776,866</i>	<i>94.1 %</i>	<i>439,067</i>

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Quarter4

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.	(7/30/2019) Nine months' financial report prepared and submitted to Accountant General MoFPED Half year Performance Report Prepared and submitted to Accountant General MoFPED Final Accounts submitted to Accountant General		(2019-04-30)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.	(2019-07-30)Final Accounts Prepared and submitted to Accountant General
Non Standard Outputs:	N/A	Salaries for finance department paid monthly for 12 months. coordination visits to the central govts and other funding agencies Made Consultations with Central Gov't and other funding Agencies done. Salaries for finance department paid monthly for 12months. coordination visits to the central govts and other funding agencies Made Consultations with Central Gov't and other funding Agencies done.		9 months Performance Report submitted to Accountant General MoFPED	Salaries for finance department paid monthly for 12 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	143,877	121 %		35,634
221008 Computer supplies and Information Technology (IT)	810	550	68 %		550

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221009 Welfare and Entertainment	1,620	2,228	138 %	335
221011 Printing, Stationery, Photocopying and Binding	1,200	4,358	363 %	1,530
221014 Bank Charges and other Bank related costs	801	1,426	178 %	178
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	4,920	9,792	199 %	2,012
227004 Fuel, Lubricants and Oils	2,272	9,198	405 %	3,000
Wage Rect:	118,958	143,877	121 %	35,634
Non Wage Rect:	12,823	27,552	215 %	7,604
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,781	171,429	130 %	43,239

Reasons for over/under performance: Delayed release of Q4 funds

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.	() 53,781,59 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.	() 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.	(1248595)1,248,595 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	(126,753,880) 22,715,155 Value of Other Local Revenue Collections Across the district	() 130,561,000 Value of Other Local Revenue Collections Across the district	(22715155) 22,715,155 Value of Other Local Revenue Collections Across the district
Non Standard Outputs:	N/A	12 Monthly Tax returns filed with URA. Central govt grants mobilized Local revenue inspected, monitored and mobilized. Carrying out revenue assessment around the district by technical staff & political leaders.	N/A	Monthly Tax returns filed with URA. Central govt grants mobilized Local revenue inspected, monitored and mobilized. Carrying out revenue assessment around the district by technical staff & political leaders.
221011 Printing, Stationery, Photocopying and Binding	400	4,290	1073 %	2,114
227001 Travel inland	3,840	8,466	220 %	2,009

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227004 Fuel, Lubricants and Oils	1,685	2,196	130 %	1,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,925	14,952	252 %	5,719
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,925	14,952	252 %	5,719

Reasons for over/under performance: The department has limited budget has no motor vehicle to help in revenue mobilization.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-30) Budget estimates prepared and distributed to departments Budget conference organised & held. District Annual planning and budgeting effectively coordinated. Stationery provided to enable smooth service delivery	(30/5/2019) 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	(2019-05-31)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	(2019-05-30)Preparing and Submitting Budget estimates to council for approval. Printed Budget and distributed to departments District Annual planning and budgeting effectively coordinated. Stationery provided 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	(30/5/2019) Annual work plan approved by the council	(2018-06-30)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	(2019-05-30)Annual work plan approved by the council

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Quarter4

Non Standard Outputs:	Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs	Prepared Revenue Enhancement Plan and submitting to Council for approval at District H/Qtrs	Preparing Revenue Enhancement Plan and submitting to Council for approval at District H/Qtrs	Revenue Enhancement Plan was approved by Council.
	Revenue Enhancement Plan implemented at District H/Qtrs 4 budget desk meetings conducted	Budget Desk meetings were organized and held at district head quarters	Revenue Enhancement Plan implemented at District H/Qtrs Budget desk meeting conducted	Budget Desk meeting was organized and held at district hqtrs
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	1,514	126 %	994
221009 Welfare and Entertainment	2,500	2,120	85 %	120
221011 Printing, Stationery, Photocopying and Binding	1,350	2,913	216 %	943
221012 Small Office Equipment	570	380	67 %	0
227001 Travel inland	3,000	2,260	75 %	1,500
227004 Fuel, Lubricants and Oils	900	200	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,820	9,387	96 %	3,557
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,820	9,387	96 %	3,557

Reasons for over/under performance: The department has no means of transport to help in revenue mobilization and collection.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Inspection and monitoring visits made to all 11 LLGs< Books of Accounts procured.	Inspecting and monitoring visits made to all 11 LLGs Procuring Books of Accounts . office equipment maintained. Monthly and quarterly Financial reports prepared Fuel supplied.	Inspecting and monitoring visits made to all 11 LLGs Procuring Books of Accounts . office equipment maintained. Monthly and quarterly Financial reports prepared Fuel supplied.	Inspecting and monitoring visits made to all 11 LLGs Procuring Books of Accounts . office equipment maintained. Monthly and quarterly Financial reports prepared Fuel supplied.
	office equipment maintained.	Monthly and quarterly Financial reports prepared (statutory financial reports prepared and presented& quarterly).		
	Monthly and quarterly Financial reports prepared (statutory financial reports prepared and presented& quarterly).			
	Fuel supplied & allocated.			
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0

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Quarter4

221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	2,020	202 %	920
221011 Printing, Stationery, Photocopying and Binding	500	7,151	1430 %	830
222001 Telecommunications	500	150	30 %	150
227001 Travel inland	4,468	30,293	678 %	5,739
227004 Fuel, Lubricants and Oils	1,525	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,993	39,614	360 %	7,639
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,993	39,614	360 %	7,639

Reasons for over/under performance: Inadequate funding

Output : 148105 LG Accounting Services

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	() Nine months financial reports prepared & submitted to the Accountant General, MoFPED. Monthly book keeping, financial management, accountabilities and reports made	() Inspecting and monitoring visits made to all 11 LLGs. Procuring Books of Accounts . office equipment maintained. Monthly and quarterly Financial reports prepared. Fuel supplied.	(2019-07-30) Nine months financial reports prepared & submitted to the Accountant General, MoFPED. Monthly book keeping, financial management, accountabilities and reports made
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 9 months prepared.	Financial accountabilities made, books of accounts prepared monthly (every 15th of the following month), quarterly and annually.	Financial accountabilities made, books of accounts prepared monthly (every 15th of the following month), quarterly and annually.
221002 Workshops and Seminars	1,350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	1,005	251 %	335
221012 Small Office Equipment	1,000	1,680	168 %	530
227001 Travel inland	2,500	2,360	94 %	1,500

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227004 Fuel, Lubricants and Oils	675	680	101 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,925	5,725	97 %	3,045
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,925	5,725	97 %	3,045

Reasons for over/under performance: Th activities were done as planned

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Invoices prepared monthly for 12 months	Prepared warrants & invoices for Quarters one, two, three & four 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.	Financial accountabilities made, books of accounts prepared monthly (every 15th of the following month), quarterly and annually.
221003 Staff Training	1,760	0	0 %	0
221016 IFMS Recurrent costs	4,000	0	0 %	0
227001 Travel inland	20,000	21,070	105 %	6,695
227004 Fuel, Lubricants and Oils	4,240	1,070	25 %	1,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,140	74 %	7,765
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	22,140	74 %	7,765

Reasons for over/under performance: The activities were done as budgeted

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.	The activity was done in Q2 & Q3
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: Limited budget to finance all the activities

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Office equipment procured	Equipment for preparing office tea were procured		Procuring Office equipment	Procurement of office equipment.
221012 Small Office Equipment	2,000	1,080	54 %		1,080
227001 Travel inland	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,080	77 %		3,080
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,080	77 %		3,080
Reasons for over/under performance: The department has limited resources to Procure most of equipment like office furniture and shelves					
Total For Finance : Wage Rect:	118,958	143,877	121 %		35,634
Non-Wage Reccurent:	79,986	122,450	153 %		38,410
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	198,944	266,327	133.9 %		74,044

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Quarter4

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 12 months Preparing, organizing and holding 4 council meetings. Processing salaries for political leaders. Processing payments for Ex-gratia of district councillors for Q1, Q2, Q3 & Q4 Preparing and submitting Q1, Q2, Q3 & Q4 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 for Q4 Preparing and submitting Q4 reports to relevant offices. Maintaining council properties and executing office duties. Conducting council co-ordination activities.
211101 General Staff Salaries	47,520	70,459	148 %		16,331
213004 Gratuity Expenses	182,079	93,069	51 %		29,469
221009 Welfare and Entertainment	2,520	5,442	216 %		2,775
221011 Printing, Stationery, Photocopying and Binding	1,786	3,192	179 %		1,703
221014 Bank Charges and other Bank related costs	1,000	1,512	151 %		548
227001 Travel inland	5,753	18,161	316 %		10,386

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227004	Fuel, Lubricants and Oils	400	1,384	346 %	600
	Wage Rect:	47,520	70,459	148 %	16,331
	Non Wage Rect:	193,538	122,759	63 %	45,481
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	241,058	193,217	80 %	61,812
Reasons for over/under performance:		The District Speaker resigned. Inadequate funding. 33 LLG councillors didnot receive their ex-gratia because they were elected after the budget had been passed.			
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:		Procurement plan prepared & submitted to PPDA Bidding documents produced & sold to all eligible people (male, female & disabled). Quarterly procurement reports produced & distributed to council, PPDA & MoLG Adverts for District projects run. Filling cabinets procured. 6 Meetings for evaluation & award of tenders held. 16 contracts committee meetings held	Preparing and submitting procurement plan for 2018/19 FY to PPDA. Preparing Bidding documents & selling to all eligible people (male, female & disabled). Running an advert for disposal of livestock at Rubaare farm. Procurement reports produced & distributed to council, PPDA & MoLG. Preparing and holding 9 contracts committee meeting Preparing for and holding 16 Evaluation committee meetings. Procurement of office shelves and stationery	Bidding documents produced & sold to all eligible people. Procurement reports produced. Adverts for District projects run. 2 Meetings for evaluation & award of tenders held. 4 contracts committee meetings held	Procurement reports produced & distributed to council, PPDA & MoLG. Preparing and holding 2 Contracts committee meeting Preparing for and holding 6 Evaluation committee meetings. Procurement of office shelves and stationery
211101	General Staff Salaries	23,098	22,538	98 %	5,635
221001	Advertising and Public Relations	3,000	8,669	289 %	4,570
221011	Printing, Stationery, Photocopying and Binding	1,200	5,373	448 %	2,138
227001	Travel inland	2,720	3,440	126 %	1,840
	Wage Rect:	23,098	22,538	98 %	5,635
	Non Wage Rect:	6,920	17,483	253 %	8,548
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,018	40,021	133 %	14,182

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding to facilitate Contracts Committee sittings. Inadequate office furniture and equipment (chairs, tables, laptop computers and photocopier)					
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 12 months. -Preparing for and holding 23 DSC meetings. -Periodical reports prepared & submitted to MoLG, Public service & other government agencies. -Preparing and running an advert to fill 30 positions. -Applications were received from 694 candidates out of which 237 were shortlisted.out of these, 121 were recruited.		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 12 DSC meetings. -Periodical reports prepared & submitted to MoLG, Public service & other government agencies. -121 staff were recruited.
211101 General Staff Salaries	20,596	20,596	100 %		5,149
221001 Advertising and Public Relations	4,600	3,800	83 %		1,400
221007 Books, Periodicals & Newspapers	800	120	15 %		0
221009 Welfare and Entertainment	960	3,044	317 %		729
221011 Printing, Stationery, Photocopying and Binding	1,000	666	67 %		150
222001 Telecommunications	1,200	415	35 %		0
227001 Travel inland	4,000	15,940	399 %		8,119
227004 Fuel, Lubricants and Oils	1,482	1,550	105 %		450
Wage Rect:	20,596	20,596	100 %		5,149
Non Wage Rect:	14,042	25,535	182 %		10,848
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,638	46,131	133 %		15,997
Reasons for over/under performance: The DSC still lacks one member representing persons with disabilities. Inadequate and secure rooms for registry, waiting place for candidates. Inadequate furniture and storage cabinets. Inadequate funding.					
Output : 138204 LG Land management services					

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No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications (registration, renewal, lease extensions) cleared	(147) land applications (registration, renewal, lease extensions) cleared	(50) land applications (registration, renewal, lease extensions) cleared	(53) land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(6) District Land Board meetings held at District head quarters.	(4) District Land Board meetings held at District head quarters.	(1)District Land Board meeting held at District head quarters.	(1)District Land Board meeting 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, Q3 & Q4 report to MLHUD. Processing of district land title at Rwamuhama still ongoing. 10 land conflicts resolved to conclusion. Processing of district land title at Kitagata Hotsprings commenced.	Government land surveyed. Training workshops and consultative meetings attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured	Procuring office stationery. Preparing & submitting Q4 report to MLHUD. Processing of district land title at Rwamuhama still ongoing. 3 land conflicts resolved to conclusion. Processing of district land title at Kitagata Hotsprings commenced.
221009 Welfare and Entertainment	1,600	615	38 %	150
221011 Printing, Stationery, Photocopying and Binding	1,010	81	8 %	0
227001 Travel inland	4,310	5,316	123 %	1,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,920	6,012	87 %	1,672
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,920	6,012	87 %	1,672
Reasons for over/under performance:	Lack of office space. Inadequate finances to conduct sensitization meetings to the area land committees. Lack of support staff. Lack of office equipment such as computers, printer, shelves/filing cabinets GPS and camera			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals report reviewed at district head quarters	(1) Auditor Generals report reviewed at district head quarters	(1)Auditor General's report reviewed at district head quarters	(1)Auditor Generals report reviewed at district head quarters
No. of LG PAC reports discussed by Council	(4) District Internal audit reports examined and discussed by PAC	(3) Q1, Q2 & Q3 District Internal audit report examined and discussed by PAC	(1)District Internal audit reports examined and discussed by PAC	(3)Q1, Q2 & Q3 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, Q2 & Q3 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, Q2 & Q3 District Internal Audit reports ,6 Sub Counties and 5 Town council Internal Audit reports examined by PAC.
221009	Welfare and Entertainment	640	650	102 %	290
221011	Printing, Stationery, Photocopying and Binding	800	1,040	130 %	510
222001	Telecommunications	160	174	109 %	74
227001	Travel inland	4,365	4,719	108 %	2,623
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,965	6,583	110 %	3,497
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,965	6,583	110 %	3,497
Reasons for over/under performance:		The District PAC is underfunded.			
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	(4) Council meetings held at District hqtrs and minutes in place		(1)Council meeting held and copies of minutes in place	(1)Council meeting held and copies of minutes in place

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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 11 DEC meetings. Paying DEC members'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.	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	61,846	66 %	16,094
221011 Printing, Stationery, Photocopying and Binding	600	560	93 %	150
222001 Telecommunications	2,000	1,690	85 %	390
227001 Travel inland	1,000	7,415	742 %	868
227004 Fuel, Lubricants and Oils	7,137	8,400	118 %	3,056
Wage Rect:	94,102	61,846	66 %	16,094
Non Wage Rect:	10,737	18,065	168 %	4,464
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,839	79,911	76 %	20,558
Reasons for over/under performance:	Inadequate funding.			

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 meetings held (Finance, Planning, Administration & Investment, Education & Health, Works, Water & Natural Resources, CBS, Production & Marketing)
221009 Welfare and Entertainment	1,800	1,950	108 %	450
221011 Printing, Stationery, Photocopying and Binding	850	1,097	129 %	305

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227001 Travel inland	5,765	6,202	108 %	1,711
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,415	9,249	110 %	2,466
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,415	9,249	110 %	2,466
Reasons for over/under performance:	Activity was done as planned			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>185,316</i>	<i>175,439</i>	<i>95 %</i>	<i>43,209</i>
<i>Non-Wage Reccurent:</i>	<i>246,535</i>	<i>205,686</i>	<i>83 %</i>	<i>76,976</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>381,125</i>	<i>88.3 %</i>	<i>120,185</i>

Vote:609 Sheema District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 pests and disease control,Value addition,post harvest handling and general Agronomic and Animal husbandry practices. Salaries for Extension workers paid. Training of Extension workers done. Farmers Trained and advised in pests and disease control,Value addition,post harvest handling and general Agronomic and Animal husbandry practices. Salaries for Extension workers paid. Training of Extension workers done.		Farmers trained in Value addition,post harvest handling .Promoting new technologies to improve productivity and profitability.	Salaries for Extension workers paid. Carrying out soil sampling and testing. Collection of agricultural data on priority enterprises Training farmers in value addition. Training farmers on improved climate smart agriculture.
211101 General Staff Salaries	469,709	437,566	93 %		117,916
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	311	2 %		311
227001 Travel inland	107,510	66,912	62 %		29,760
Wage Rect:	469,709	437,566	93 %		117,916
Non Wage Rect:	128,850	67,223	52 %		30,071
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	598,559	504,789	84 %		147,987
Reasons for over/under performance:	Late release of funds. Pests and diseases. Poor transport Facilities for some staff				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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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.	Quarterly Monitoring and supervision done. Agricultural statistics collected from 11LLGs on Livestock.Technology shopping to Kawanda,Namulong e and Kabanyolo Institutes. Vehicle repaired. Backstopping of field staff activities. technical consultation visits to MAAIF. Attend MAAIF Organised meetings.Carrying out soil sampling and testing. Collection of agricultural data on priority enterprises Training farmers in value addition. Training farmers on improved climate smart agriculture.	Quarterly planning and Budgeting done. Quarterly Monitoring and supervision carried out. Basic Agricultural statics data collected,analysed and disseminated. Office Equipment and facilities procured and maintained.	Carrying out soil sampling and testing. Collection of agricultural data on priority enterprises Training farmers in value addition. Training farmers on improved climate smart agriculture.
221011 Printing, Stationery, Photocopying and Binding	1,300	1,223	94 %	1,223
221012 Small Office Equipment	2,000	80	4 %	0
227001 Travel inland	51,600	86,209	167 %	1,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,900	87,512	159 %	2,438
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,900	87,512	159 %	2,438

Reasons for over/under performance:

Late release of funds.
Pests and diseases.
Poor transport Facilities for some staff

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.	Procurement of 4 motorcyces. procurement of 5 laptops. procurement of extension kits		Procurement of 4 motorcyces. procurement of 5 laptops. procurement of extension kits
312201 Transport Equipment	51,000	52,000	102 %	52,000

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312202 Machinery and Equipment	26,344	23,350	89 %	23,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,344	75,350	97 %	75,350
Donor Dev:	0	0	0 %	0
Total:	77,344	75,350	97 %	75,350

Reasons for over/under performance: All equipment were delivered in time

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Supervision of Veterinary Sub sector activities supervised in 11LLGs	Supervision of Sub sector activities. 2 Inspection Visits to Slaughter site at Bugongi and Kitagata Town Councils were carried out.	Supervision of Veterinary Sub sector activities supervised in 11LLGs	Supervision of Veterinary Sub sector activities supervised in 11LLGs
227001 Travel inland	500	386	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	386	77 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	386	77 %	0

Reasons for over/under performance: Activities done as planned

Output : 018202 Cross cutting Training (Development Centres)

N/A				
Non Standard Outputs:	Coordination of Sector staff Activities Carried out. 22 Staff trained	22 of Crop and Veterinary Sub sectors staff Mentored and trained	22 of Crop and Veterinary Subsectors staff Mentored and trained	22 of Crop and Veterinary Subsectors staff Mentored and trained
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: late release of quarterly funds led to late implementation of activities

Output : 018204 Fisheries regulation

N/A				
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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	2 Technical Consultation Visit to MAAIF Headquarter. Supervision of 17 Fish farmers district wide. Visited 5 fish farmers in Sheema Municipality. Data collection from 11 LLGs.	Technology shopped and promoted. 1 Exchange visits carried out.	Data collection from 11 LLGs. consultations with MAAIF.
227001	Travel inland	1,500	4,474	298 %	3,288
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	4,474	298 %	3,288
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	4,474	298 %	3,288
Reasons for over/under performance:		1. under funding to the sub sector.			

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.	Supervision of sub sector activities carried out in 11LLGs. District Banana Demonstration Garden maintained. 15 Soil testing Kits procured from Makerere for staff use. 2 Technology shopping visits to Kawanda, Jinja Agricultural Show and Namulonge carried out.	Crop pests and diseases controlled. monthly supervision to LLGs. Technical consultation visits to M.A.A.I .F and NARO carried out. Technology shopped	Crop pests and diseases controlled. monthly supervision to LLGs. Technical consultation visits to M.A.A.I .F and NARO carried out. Technology shopped in the Jinja Agricultural Show
227001	Travel inland	3,152	3,211	102 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,152	3,211	102 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,152	3,211	102 %	0

Reasons for over/under performance: Late quarterly release of funds which affected the implementation of activities

Output : 018206 Agriculture statistics and information

N/A

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Non Standard Outputs:	Basic Agricultural Statistics collected from 11LLGs ,Analyzed and shared.	Agricultural Statistics collected from 11 LLGs	Agricultural Statistics collected from 11LLGs ,Analyzed and shared.	Agricultural Statistics collected from 11 LLGs
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:	Some farmers hide vital information for fear of taxes			

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 sericulture and Beekeeping in the 11LLGs captured,analysed and shared.	Basic data on sericulture farmers was collected in 11LLGs	1Technology shopping visits to learning centres carried out. 500 Farmers trained in Sericulture and Beekeeping	Basic data on sericulture farmers was collected in 11LLGs
227001 Travel inland	2,100	1,630	78 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,630	78 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	1,630	78 %	0
Reasons for over/under performance:	Limited funding to the Sub sector			

Output : 018209 Support to DATICs

N/A				
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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.	Acaricide,drugs procured for Livestock. Maintenance of the district banana plantation.	Cattle,Goats,Banana, Fruit and pasture demonstration units maintained at Rubare Farm. Livestock acaricide ,drugs and crop agricultural chemicals procured Farm physical infrastructure maintained	Maintenance of the district banana plantation.
221009 Welfare and Entertainment	1,000	0	0 %	0
224006 Agricultural Supplies	3,000	5,063	169 %	3,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,063	127 %	3,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	5,063	127 %	3,156
Reasons for over/under performance: requests for agro chemicals are delivered late which interferes with implementation.				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	11Staff were trained in Pasture utilisation and disease control. Data on Abattoir , Livestock Markets and animals slaughtered was collected in 11LLGs. Data on slaughter sites and Livestock Markets was collected in 11LLGs control of animal diseases. collection of blood samples from cattle for analysis.			control of animal diseases. collection of blood samples from cattle for analysis.
227001 Travel inland	2,500	5,140	206 %	2,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	5,140	206 %	2,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	5,140	206 %	2,640

Vote:609 Sheema District

Quarter4

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: late release of quarterly funds led to delayed implementation of activities					
Output : 018212 District Production Management Services					
N/A					
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 12 months. Department Vehicle Repaired. Computer serviced. Supervision and Monitoring of Sector- Operation Wealth Creation supported activities done. All 24 Extension Workers trained in Extension Approaches in Bushenyi by MAAIF. Collect 10 Motorcycles and 1 Vehicle donated by the Ministry of Agriculture. Monitoring and supervision sector activities. Procurement of stationery and computer accessories			payment of staff salaries for 3 months. Monitoring and supervision sector activities. Procurement of stationery and computer accessories.
211101 General Staff Salaries	171,496	186,240	109 %		50,557
221008 Computer supplies and Information Technology (IT)	1,052	1,112	106 %		60
221009 Welfare and Entertainment	540	1,418	263 %		595
221011 Printing, Stationery, Photocopying and Binding	487	1,378	283 %		893
224004 Cleaning and Sanitation	634	0	0 %		0
227001 Travel inland	4,147	24,842	599 %		20,963
228002 Maintenance - Vehicles	4,098	4,050	99 %		0
Wage Rect:	171,496	186,240	109 %		50,557
Non Wage Rect:	10,958	32,799	299 %		22,510
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	182,454	219,040	120 %		73,067

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Quarter4

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: Late release of funds.					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Maintenance of the banana plantation at the district			Maintenance of the banana plantation at the district
312104 Other Structures	2,820	3,987	141 %		3,686
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,820	3,987	141 %		3,686
Donor Dev:	0	0	0 %		0
Total:	2,820	3,987	141 %		3,686
Reasons for over/under performance: Late release of funds					
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	3 Cattle slaughter slabs constructed in 3LLGs	2 Cattle Slaughter Slab constructed in Kitagata Town Council and Bugongi TC			1 Cattle Slaughter Slab constructed in Kitagata Town Council
281503 Engineering and Design Studies & Plans for capital works	16,000	16,826	105 %		9,934
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,000	16,826	105 %		9,934
Donor Dev:	0	0	0 %		0
Total:	16,000	16,826	105 %		9,934
Reasons for over/under performance: Some critical activities were omitted in the BOQs					
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.	(4) Trade sensitization meetings were conducted at the district	()		(1)Trade sensitization meetings were conducted at the district

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No of businesses inspected for compliance to the law	(40) 40 business outlets inspected to ensure compliance and issued with trade licences	(113) Business outlets were inspected to ensure compliance with statutory requirements	(10)business outlets inspected to ensure compliance and issued with trade licences	(24)Business outlets were inspected to ensure compliance with statutory requirements
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	175	120	69 %	0
221011 Printing, Stationery, Photocopying and Binding	150	80	53 %	0
227004 Fuel, Lubricants and Oils	1,590	1,500	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,915	1,700	89 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,915	1,700	89 %	0

Reasons for over/under performance: Limited Facilitation.
Under staffing in the sector

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(60) 60, cooperative societies supervised, audited and monitored.	(69) Cooperative societies were inspected and audited and have held their annual general meetings	(15)cooperative societies supervised, audited and monitored.	(14)cooperative societies supervised, audited and monitored.
No. of cooperative groups mobilised for registration	(25) 25 groups mobilized for registration	(20) groups mobilized for registration	(6)groups mobilized for registration	(6)groups mobilized for registration
No. of cooperatives assisted in registration	(8) 8 groups helped in registration as cooperatives.	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,010	1,000	99 %	0
221011 Printing, Stationery, Photocopying and Binding	390	329	84 %	0
227004 Fuel, Lubricants and Oils	1,744	2,206	126 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,144	3,535	112 %	540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,144	3,535	112 %	540

Reasons for over/under performance: Under staffing in the sector

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	Identification of new tourism and hospitality sites in the district	activity was not done	Identification of new tourism and hospitality sites in the district	activity was not done
211103 Allowances (Incl. Casuals, Temporary)	175	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	150	0	0 %	0
227004 Fuel, Lubricants and Oils	535	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	860	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	860	0	0 %	0
Reasons for over/under performance: Inadequate funding				
Output : 018306 Industrial Development Services				
N/A				
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.	Done in Q2
211103 Allowances (Incl. Casuals, Temporary)	470	470	100 %	0
221011 Printing, Stationery, Photocopying and Binding	165	185	112 %	0
227004 Fuel, Lubricants and Oils	1,154	1,448	125 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,789	2,103	118 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,789	2,103	118 %	0
Reasons for over/under performance: Little involvement of the local population into value addition activities.				
Total For Production and Marketing : Wage Rect:	641,205	623,807	97 %	168,472
Non-Wage Reccurent:	220,001	214,776	98 %	64,643
GoU Dev:	96,164	96,164	100 %	88,970
Donor Dev:	0	0	0 %	0
Grand Total:	957,370	934,747	97.6 %	322,086

Vote:609 Sheema District

Quarter4

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	(12684) Outpatients that visited the NGO Basic health facilities were received and treated		(8625)8625 OPD patients received and treated.	(1289)OPD patients 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.	(640) Inpatients admitted, treated and discharged in the NGO Basic health facilities		(395)395 inpatients admitted, treated and discharged.	(52)Inpatients admitted, treated and discharged.
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	(724) 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.	(45)Pregnant women/monthers helped by qualified Health worker to deliver within health facility in order to deliver a live health baby.
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.	(711) Children below five years immunized with Pentavalent vaccine (DPT1) in the NGO Basic health facilities		(575)575 children below five years are fully vaccinated.	(107)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.	Health education conducted. static and outreach for immunization conducted support supervision conducted
263369 Support Services Conditional Grant (Non-Wage)	5,935	3,720	63 %		1,047

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,935	3,720	63 %	1,047
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,935	3,720	63 %	1,047

Reasons for over/under performance: Inadequate PHC allocation to 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 HCIIIs with 38 health workers. All health facilities.	(137) Health workers in the 16 Health facilities with staffs.[Shuuku HCIV with 34, Bugongi HCIII with 23, Kigrama HCIII with 22, Kyangyenyei HCIII with 15, HCIIIs 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 HCIIIs with 38 health workers. All health facilities.	(137)Health workers in the 16 Health facilities with staffs. [Shuuku HCIV with 34, Bugongi HCIII with 23, Kigrama HCIII with 22, Kyangyenyei HCIII with 15, HCIIIs 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	(28) Organizing and holding quarterly review meetings 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	(2)Organizing and holding quarterly review meetings at district council hall. 26 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	(88533) 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	(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	(20322)Outpatients visited the Govt. health facilities- I HC IV, 3 HC IIIs & 12 HC IIs

Vote:609 Sheema District

Quarter4

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,Kyangyenyei HCIII in Kyangyenyei s/c	(3476) Inpatients 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	(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,Kyangyenyei HCIII in Kyangyenyei s/c	(1440)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,Kyangyenyei HCIII and Bugongi HCIII	(1726) Deliveries conducted within the health facilities and supervised by qualified health worker, The health facilities are Shuuku HCIV ,Kigarama HCIII,Kyangyenyei HCIII and Bugongi HCIII	(264) deliveries conducted within the health facilities and supervised by qualified health worker, The health facilities are Shuuku HCIV ,Kigarama HCIII,Kyangyenyei HCIII and Bugongi HCIII	(432)Deliveries conducted in the Govt. health facilities-Shuuku HCIV, Kigarama, Kyangyenyei & Bugongi HC IIIs, Kyeibanga HC II
% age of approved posts filled with qualified health workers	(60%) approved post filled in Health centres [1HCIV,12HCII & 3HCIII] in district.	(64%) % of approved post filled qualified health workers in Health centres [1HCIV,12HCII & 3HCIII] in district.	(60) % of approved post filled in Health centres [1HCIV,12HCII & 3HCIII] in district.	(64%)% of approved post filled qualified health workers in Health centres [1HCIV,12HCII & 3HCIII] 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	(4262) Children under five years immunised with DPT-Hepb+Hib 1. 4262 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	(1190)Children under five years immunised with DPT-Hepb+Hib 1. 1190 children under five years immunised with DPT-Hepb+Hib 3

Vote:609 Sheema District

Quarter4

Non Standard Outputs:		1.conducted Health unit managaement committee	1130 mothers were given IPT1.	1.First dose IPT (IPT1) reported.	497 mothers were given I
		2.Health out reaches conducted.	2164 mothers were given IPT2	2.Second dose IPT (IPT2) reported.	516 mothers were given IPT2
		3.HCT conducted in the health facilities and district.	2403 pregnant Women newly tested for HIV this pregnancy(TR & TRR) .	3.Pregnant Women newly tested for HIV this pregnancy(TR & TRR) .	544 pregnant Women newly tested for HIV this pregnancy(TR & TRR) .
		4.Health education sessions held in the health facilities and communities.	69 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	17 pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any visit
		5.Community disease surveillance conducted in the health facilities and community.	61 HIV+ Pregnant Women initiated on ART for EMTCT (ART) .	5.Measles PCV 3	11 HIV+ Pregnant Women initiated on ART for EMTCT (ART) .
		6.Maintenance of health facility premises	4008 children immunised against Measles.	Number of Individuals Tested	1367 children immunised against Measles.
			4846 children immunized with PCV 3	Number of clients who have been linked to care	1889 children immunized with PCV 3
			9830 people tested for HIV.	MSP Caesarian Sections	2398 people tested for HIV.
			385 people tested HIV positive		102 people tested HIV positive
			347clients linked to care		92 clients linked to care
			53 MSP Caesarian Sections conducted		22 MSP Caesarian Sections conducted
263101 LG Conditional grants (Current)	81,252	78,609	97 %		22,044
Wage Rect:	0	0	0 %		0
Non Wage Rect:	81,252	78,609	97 %		22,044
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	81,252	78,609	97 %		22,044

Reasons for over/under performance: Inadequate PHC allocation to the Health Facilities.
Delays in releasing the funds by the centre.
Inadequate wage bill to recruit critical cadres.

Capital Purchases

Output : 088172 Administrative Capital

N/A

Vote:609 Sheema District

Quarter4

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. 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. Sanitation follow up of 15 model parishes in the USF project areas done. 731 new latrines constructed in the USF project areas. 3,263 new hand washing facilities constructed in the USF project areas. 2,722 old latrines improved. Latrine coverage improved to 98%. Hand washing facility coverage increased to 64%	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. Sanitation follow up of 15 model parishes in the USF project areas done. New latrines constructed in the USF project areas. New hand washing facilities constructed in the USF project areas. Old latrines improved. Latrine coverage improved to 98%. Hand washing facility coverage maintained at 64%
281502	Feasibility Studies for Capital Works	5,460	21,297	390 %	2,605
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	21,297	35 %	2,605
	Donor Dev:	0	0	0 %	0
	Total:	60,063	21,297	35 %	2,605
Reasons for over/under performance:		USF funds werenot received in Q4.			
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
312203	Furniture & Fixtures	33,000	0	0 %	0
312213	ICT Equipment	7,500	0	0 %	0

Vote:609 Sheema District

Quarter4

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:	<p>1.Two in one staff houses erected at Mabaare and Kyeihara HCIIIs .</p> <p>2.two in kitchen also erected to support the occupants of the staff house.</p> <p>3.Two stance VIP latrine in permanent materials.</p>	<p>Designs and BOQs for staff houses at Mabaare & Kyeihara HC IIs produced.</p> <p>Master plan for upgrade of Kyeihara and Mabaare HC IIs to HC IIIs prepared</p> <p>Evaluation & selection of the Best Evaluated Bidder was done.</p> <p>Launch of upgrade of Kyeihara & Mabaare HC IIs done.</p> <p>Carrying out quarterly monitoring and supervision of the IGFT projects of Mabaare & Kyeihara.</p>	<p>1.Designs and BOQs produced for all the works</p> <p>2.Three Two in one staff housing blocks erected at Mabaare and Kyeihara HCIIIs .</p> <p>3.Two in one kitchens also erected to support the occupants of the staff house.</p> <p>3. Three Two stance VIP latrine blocks in permanent materials for staff houses..</p>	<p>Carrying out quarterly monitoring and supervision of the IGFT projects of Mabaare & Kyeihara.</p>
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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: The Contractor for the upgrade of Kyeihara and Mabaare HC IIs was slow.

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

Vote:609 Sheema District

Quarter4

Non Standard Outputs:		1.Designs and building plans secured for the maternity wards of Mabaare and Kyeihara HCIIIs. 2.Site development supervision and monitoring. 3.Supervision and certification. 4. construction of a bathing shelter for mothers to bath before discharged after delivery. 5. construction VIP latrine for maternity . 6.Construction of a placent pit	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. Launch of upgrade of Kyeihara & Mabaare HC IIs done. Conducting site meetings at Mabaare and Kyeihara HC IIs. Monitoring and supervision of Kyeihara and Mabaare sites. Construction of maternity wards at Kyeihara & Mabaare HC IIs.	1. completion of Construction of Maternity wards at Mabaare and Kyeihara HCIIIs. 2. Handing over two maternity buildings of Mabaare HCII and Kyeihara HCII to District for Utilisation.	Conducting site meetings at Mabaare and Kyeihara HC IIs. Monitoring and supervision of Kyeihara and Mabaare sites. Construction of maternity wards at Kyeihara & Mabaare HC IIs.
281503	Engineering and Design Studies & Plans for capital works	3,950	11,310	286 %	1,328
281504	Monitoring, Supervision & Appraisal of capital works	12,000	25,769	215 %	16,583
312101	Non-Residential Buildings	354,304	573,125	162 %	573,125
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	610,204	143 %	591,037
	Donor Dev:	0	0	0 %	0
	Total:	428,204	610,204	143 %	591,037
Reasons for over/under performance:		Transportation of materials to Kyeihara site was difficult due to poor roads. The Contractor for the upgrade of Mabaare and Kyeihara HC s was slow.			

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

Vote:609 Sheema District

Quarter4

Non Standard Outputs:	1.construction of OPD structure at Kyangyenzi 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 HCII was done. Launch of the upgrade of Mabaare & Kyeihara HC IIs was done.	1 Completion of works. 2.Contractor hands over OPD structure to district and community for utilisation.	Upgrade of Mabaare and Kyeihara HC IIs
281503 Engineering and Design Studies & Plans for capital works	3,000	0	0 %	0
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: The Contractor for the upgrade of Mabaare and Kyeihara HC IIs was slow

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 emergancy 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. Hospital water and electricity bills paid. Sanitation maintained. Human resource management done. Buildings and compound management done.		Hospital water and electricity bills paid. Sanitation maintained. Human resource management done. Buildings and compound management done.
211103 Allowances (Incl. Casuals, Temporary)	54,240	40,208	74 %	12,040
223005 Electricity	36,000	53,024	147 %	15,877
223006 Water	12,000	13,439	112 %	4,024
224004 Cleaning and Sanitation	10,400	21,148	203 %	6,332

Vote:609 Sheema District

Quarter4

228002 Maintenance - Vehicles	7,360	40,386	549 %	12,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	168,204	140 %	50,367
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,000	168,204	140 %	50,367

Reasons for over/under performance: The hospital is still understaffed.
Inadequate staff allocation.
Lack of specialized services like gynecology and obstetrical services.

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%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%) Staffing level remained as it was	(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.	(9814) 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.	(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.	(4120) 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]	(13622) 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]	(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]	(972) 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]

Vote:609 Sheema District

Quarter4

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.	(45442) 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.	(9737)Kitagata hospital received 9737 Outpatients ,examined them,treat them within a day and discharge with packed medicines to their respective homes.
Non Standard Outputs:	1-The hospital has no Medical officers of special grade for specialized services. 2-The hospital has no Principal Medical Officer but managed by a senior medical officer, 3- There is high attrition of medical officers and therefore less; experienced medical officer in the hospital. 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	Carrying out human resource management. Buildings and compound maintenance. Making timely medicine orders from NMS. Participating in sector meetings and trainings.	1.Human resource management. 2.Buildings and compound management. 3.Medicines ordering from Nms. 4.Management of out patients and in-patients services. 5.conduct all strategies of prevention of HIV/AIDS services. .Participating in sector meetings and trainings.	1.Human resource management. 2.Buildings and compound management. 3.Medicines ordering from Nms. 4.Management of out patients and in-patients services. 5.conduct all strategies of prevention of HIV/AIDS services. .Participating in sector meetings and trainings.
263101 LG Conditional grants (Current)	162,658	163,197	100 %	40,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,658	163,197	100 %	40,907
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,658	163,197	100 %	40,907
Reasons for over/under performance:	The Hospital is still understaffed Inadequate staff accommodation Lack of specialized services like gynecology and obstetrical services.			

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

N/A

Vote:609 Sheema District

Quarter4

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.	Salaries for Health staff processed and paid monthly for 12 months. Carrying out human resource management. Making timely medicine orders from NMS. Quarterly District AIDS Committee meetings held at the district headquarters. Carrying out integrated immunization outreaches in hard to reach areas. Carrying out HIV/AIDS sensitization at the district headquarters. Preparing and submitting 12 monthly and 4 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.	Salaries for Health staff processed and paid monthly for 3 months. Carrying out human resource management. Making timely medicine orders from NMS. Participating in sector meetings and trainings. Quarterly District AIDS Committee meeting held at the district headquarters. Carrying out integrated immunization outreaches in hard to reach areas. Carrying out HIV/AIDS sensitization at the district headquarters. Preparing and submitting 3 monthly and 1 quarterly reports to MoH and CAO's office
211101	General Staff Salaries	3,312,130	3,245,217	98 %	818,531
221002	Workshops and Seminars	3,000	5,296	177 %	0
221008	Computer supplies and Information Technology (IT)	4,940	3,049	62 %	700
221014	Bank Charges and other Bank related costs	60	1,386	2310 %	305
227001	Travel inland	16,272	15,937	98 %	3,356
228002	Maintenance - Vehicles	4,000	1,642	41 %	1,053
	Wage Rect:	3,312,130	3,245,217	98 %	818,531
	Non Wage Rect:	28,272	27,310	97 %	5,414
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,340,402	3,272,527	98 %	823,945
Reasons for over/under performance:		The sector has only one vehicle to facilitate implementation of field activities. Inadequate PHC allocation to the sector			
Output : 088302 Healthcare Services Monitoring and Inspection N/A					

Vote:609 Sheema District

Quarter4

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. Carrying out retrieving and distribution of excess drugs in the health units. Carrying out school health education in education institutions around the district	.office work facilitated with stationery. 2.Office motor vehicles maintained in the operational conditions. 3.office computers maintained in operational condition.	Procuring statinoery to facilitate office work. Servicing and maintaining the sector vehicle in good condition. Maintaining office computers and printers in good condition. Inspection of private clinics and drug shops carried out. Carrying out retrieving and distribution of excess drugs in the health units. Carrying out school health education in education institutions around the district
211103	Allowances (Incl. Casuals, Temporary)	3,360	1,588	47 %	0
221007	Books, Periodicals & Newspapers	320	240	75 %	0
221009	Welfare and Entertainment	1,200	1,940	162 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,404	120 %	360
224004	Cleaning and Sanitation	1,200	2,700	225 %	750
228004	Maintenance – Other	2,134	180	8 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,214	9,052	89 %	1,110
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,214	9,052	89 %	1,110

Reasons for over/under performance: The sector needs another vehicle to facilitate field activities.

Capital Purchases

Output : 088372 Administrative Capital

N/A

Vote:609 Sheema District

Quarter4

Non Standard Outputs:		<p>1.UNICEF supported projects at a cost of UX:107,953,000/=</p> <p>2. GAVI project in the district at a cost of UGX: 98,000,000/=</p>	<p>Devising strategies to improve immunization of children under five years.</p> <p>Supporting health facilities to deliver services with support from MOH.</p> <p>Facilitating ordering of vaccines and other logistics for health facilities.</p> <p>Facilitating health workers during child health days.</p> <p>External Quality Assurance of malaria diagnosis was done with support from Global Fund.</p> <p>Carrying out HPV vaccination of 10 year old girls in schools with support from GAVI.</p>	<p>1.Improved immunization of Children under five years.</p> <p>2.Support health facilities to deliver services with support from GAVI and MOH.</p> <p>3.Facilitated ordering of vaccines and other logistics for health services.</p>	<p>Carrying out cold chain maintenance in Lower Health units.</p> <p>Work planning and provision of support for improved immunization services.</p>
312101	Non-Residential Buildings	205,953	46,201	22 %	18,079
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	205,953	46,201	22 %	18,079
	Total:	205,953	46,201	22 %	18,079
Reasons for over/under performance:		Availability of funds and support from UNICEF.			

Output : 088375 Non Standard Service Delivery Capital

N/A

Vote:609 Sheema District

Quarter4

Non Standard Outputs:		1.completion District health office block. 2.Construction of a lined VIP latrine at Kasaana East HCII. 3Furniture for District health office. 4.Supply and fixing DSTV set in the District Health Office. 5.Construction of Generator bugalar proof.	Health services in the district,regional and centre coordinated. Bills of Quantities for completion of Health offices prepared. Repair of the sector motor vehicle done. Repair of the suzuki Maruti vehicle for Shuuku HC IV done. Completion of the district health office block was done. Procurement of tyres for the sector motor vehicle. Construction of a 3 stance lined latrine at Kasaana East HC II	1.completed District health office and equipped to fully function. 2.Improved ICT in District health office. 3.Improved Human Resource management for service delivered. 4. Well coordinated health services in the district,regional and centre.	Health services in the District, Regional and Centre coordinated. Procurement of tyres for the sector motor vehicle. Construction of a 3 stance lined latrine at Kasaana East HC II
312101	Non-Residential Buildings	44,000	38,215	87 %	15,211
312203	Furniture & Fixtures	4,963	0	0 %	0
312211	Office Equipment	1,400	44,012	3144 %	3,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,363	82,227	163 %	18,611
	Donor Dev:	0	0	0 %	0
	Total:	50,363	82,227	163 %	18,611
Reasons for over/under performance:		Late release of funds at times leads to delayed implementation of some activities.			
Total For Health : Wage Rect:		3,312,130	3,245,217	98 %	818,531
Non-Wage Reccurent:		408,330	450,092	110 %	120,888
GoU Dev:		1,110,427	713,728	64 %	612,253
Donor Dev:		205,953	46,201	22 %	18,079
Grand Total:		5,036,840	4,455,237	88.5 %	1,569,751

Vote:609 Sheema District

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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.	Payment of salaries for the primary school teachers.		Primary exams for all classes conducted termly.	Payment of salaries for the primary school teachers.
	Primary exams for all classes conducted termly.	Marking, setting , proof reading,printing and distribution of P.7 Mock for 2018.			Primary exams for all classes conducted termly.
	PLE for P.7 supported by UNEB , P.7 Mock exams organised by the district and form X distributed in all Primary schools.	PLE 2018 and P.6 end of year examinations conducted.			
	P.6 End of year examinations done.	Primary exams for all classes conducted termly.			
		Collection of PLE Results from Kampala was done			
211101 General Staff Salaries	5,180,861	5,241,297	101 %		1,310,568
221009 Welfare and Entertainment	7,700	540	7 %		0
221011 Printing, Stationery, Photocopying and Binding	26,770	11,628	43 %		0
227001 Travel inland	12,500	29,518	236 %		0
227004 Fuel, Lubricants and Oils	16,506	7,595	46 %		0
Wage Rect:	5,180,861	5,241,297	101 %		1,310,568
Non Wage Rect:	63,476	49,282	78 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,244,337	5,290,579	101 %		1,310,568
Reasons for over/under performance:	local revenue funds are inadequate.				
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)	(783) 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)

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No. of qualified primary teachers	(797) 797 qualified primary teachers including the disabled	(783) qualified primary teachers including the disabled	(797)797 qualified primary teachers including the disabled	(783)qualified primary teachers including the disabled
No. of pupils enrolled in UPE	(25030) 25,030 Pupils enrolled in 85 primary school in Sheema District	(24300) Pupils enrolled in 85 primary school in Sheema District	(25030)25,030 Pupils enrolled in 85 primary school in Sheema District	(24300)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.	(20) 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.	(6)Students drop out of School in 85 primary schools in Sheema district.
No. of Students passing in grade one	(750) 750 pupils passed in grade one in 85 primary schools	(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	()	(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	UPE capitation grants distributed to 85 primary schools	PTA general Meetings attended UPE capitation grants distributed to 85 primary schools
263367 Sector Conditional Grant (Non-Wage)	311,919	313,887	101 %	104,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	311,919	313,887	101 %	104,957
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	311,919	313,887	101 %	104,957
Reasons for over/under performance:	1. Absenteeism of children because of home chores. 2. Some children register but do not sit PLE.			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(0) N/A	(0) N/A	()	(0)N/A
No. of classrooms rehabilitated in UPE	(24) Completion of 24 class room blocks at 12 primary schools using SFG within the entire district.	(10) completion of 10 classrooms at 5 primary schools under SFG(Kyabigo P/S, Kishenyi P/S, Migyerebiri P/S and Ruhorobero P/S) and DDEG(Kigarama Cope School).	()	(10)completion of 10 classrooms at 5 primary schools under SFG(Kyabigo P/S, Kishenyi P/S, Migyerebiri P/S and Ruhorobero P/S) and DDEG(Kigarama Cope School).

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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 preparing a master plan for Kigarama Seed Secondary School	completion of Education sector administration block		
	2 classroom blocks completed at Kigarama Cope Centre under DDEG	Supervision of ongoing works at SFG	Supervision of ongoing works at SFG		
	Payment of last installment for the sector double cabin	Monitoring of school under UTSEP and SFG	Monitoring of schools under SFG		
		servicing and maintenance of sector vehicle.			
		Payment of Last installment of 15M for the Double Cabin pick up	construction of Kigarama Seed school started.		
		Supervision of ongoing works at SFG	Handing over of Kashanjure and Rwanama P/S under UTSEP .		
		Monitoring of school under UTSEP and SFG			
		Payments for Bigona P/S and UTSEP schools executed.	Preparing a master plan for Kigarama Seed Secondary School		
		construction of Kigarama Seed school started.	submission of progress reports.		
		Handing over of Kashanjure and Rwanama P/S under UTSEP			
312101 Non-Residential Buildings	445,586	502,783	113 %	134,148	
312202 Machinery and Equipment	15,000	15,000	100 %	0	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	460,586	517,783	112 %	134,148
	Donor Dev:	0	0	0 %	0
	Total:	460,586	517,783	112 %	134,148
Reasons for over/under performance:	The department rolled over payment of funds for office furniture, additional works for Ruhorobero P/S and retention for 5 completed schools under SFG because some work had not been completed.				

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	2,329,216	79 %	663,426

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Wage Rect:	2,937,815	2,329,216	79 %	663,426
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,937,815	2,329,216	79 %	663,426

Reasons for over/under performance: Under staffing especially science teachers

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

No. of students enrolled in USE	(8500) 8500 students enrolled in USE/UPOLET (male, female and the disabled)	(8880) students enrolled in USE/UPOLET (male, female and the disabled)	(8500)8500 students enrolled in USE/UPOLET (male, female and the disabled)	(8780)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)	(243) 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)	(243)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	(1254) students passed in the 8 Government aided schools	()	(1254) students passed in the 8 Government aided schools
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	()	(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	USE/UPOLET capitation grant disbursed to 12 secondary schools	BOG and PTA general meetings attended USE/UPOLET capitation grant disbursed to 12 secondary schools
263367 Sector Conditional Grant (Non-Wage)	1,138,094	1,137,905	100 %	379,270

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,138,094	1,137,905	100 %	379,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,138,094	1,137,905	100 %	379,270

Reasons for over/under performance: Unit rates per student per year should be increased against the current market forces

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	(21) tertiary education Instructors paid salaries for 12 months	(18)18 tertiary education Instructors paid salaries monthly	(21)tertiary education Instructors paid salaries for 3 months
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Quarter4

No. of students in tertiary education		(236) 236 students in 1 tertiary institution of Kitagata Farm Institute	(248) students in 1 tertiary institution of Kitagata Farm Institute	(236)236 students in 1 tertiary institution of Kitagata Farm Institute	(248)students in 1 tertiary institution of Kitagata Farm Institute
Non Standard Outputs:		N/A	BOG Meetings attended	N/A	BOG Meetings attended
			payment of capitation grant to Kitagata Farm Institute		payment of capitation grant to Kitagata Farm Institute
211101	General Staff Salaries	265,867	165,673	62 %	49,350
	Wage Rect:	265,867	165,673	62 %	49,350
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	265,867	165,673	62 %	49,350
Reasons for over/under performance:		Under staffing in the institute. low unit rate per student per year.			

Lower Local Services

Output : 078351 Skills Development Services

N/A

Non Standard Outputs:	Sector conditional grant disbursed to Kitagata Farm Institute	Sector conditional grant disbursed to Kitagata Farm Institute	Sector conditional grant disbursed to Kitagata Farm Institute	Sector conditional grant disbursed to Kitagata Farm Institute
263367 Sector Conditional Grant (Non-Wage)	336,385	335,974	100 %	111,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	336,385	335,974	100 %	111,923
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	336,385	335,974	100 %	111,923
Reasons for over/under performance:	Low unit rates per student per year.			

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 done	Monitoring, inspection supervision of primary, secondary and tertiary institutions around the district carried out.	Monitoring, inspection supervision of primary, secondary and tertiary institutions around the district carried out.
	Travels by D.E.O to Kampala to submit accountabilities and workplans on quarterly basis.	Procurement of Stationery for office operations done	Quarterly progress reports prepared and submitted.	Procurement of Stationery for office operations done.
	Stationery for office operations procured.	Photocopying services carried out		Procurement fuel for monitoring and supervision done
	Head teachers meetings held.	Procurement fuel for monitoring and supervision done		
	Consultations made to the different line ministries and other local governments	Payment of bank charges		
	Quarterly progress reports prepared and submitted.	Servicing of Motor vehicle LG 0016-105		
	Motor vehicle and motor cycle repaired, serviced and maintained.	Repairing and maintaining Motor vehicle		
	Mileage allowance for DEO paid.			
221011 Printing, Stationery, Photocopying and Binding	2,500	1,698	68 %	644
221014 Bank Charges and other Bank related costs	1,200	1,018	85 %	247
227001 Travel inland	20,996	41,884	199 %	15,884
227004 Fuel, Lubricants and Oils	18,052	5,184	29 %	704
228002 Maintenance - Vehicles	9,352	9,351	100 %	971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,100	59,135	114 %	18,451
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,100	59,135	114 %	18,451
Reasons for over/under performance:	1. Inadequate funds for DEO's operations which includes maintenance and servicing of sector vehicles.			

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.	Carrying out District Primary school kids athletics.
	Trophies/presents given to best performing schools; P/Schools and District Teams to participate in Regional and National competitions supported and facilitated.	payment of facilitation for national scouts competition		participated in district's camping at Ruya- Kitagata
		Carrying out District Primary school kids athletics.		
		participated in district's camping at Ruya- Kitagata		
221001 Advertising and Public Relations	1,800	0	0 %	0
221009 Welfare and Entertainment	3,500	378	11 %	378
222001 Telecommunications	780	0	0 %	0
227001 Travel inland	3,740	2,846	76 %	1,151
227004 Fuel, Lubricants and Oils	2,612	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,432	3,224	26 %	1,529
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,432	3,224	26 %	1,529

Reasons for over/under performance: Local revenue funds do not support all co-curricular 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	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
	Workshops and seminars attended in different line ministries.	Procurement of small office equipment	Workshops and seminars attended in different line ministries.	Workshops and seminars attended in different line ministries.
	Welfare for support staff provided.	Submission of Official documents to MoES by DEO.	Welfare for support staff provided.	Welfare for support staff provided.
	Motor vehicle and motor cycle repaired and maintained.	Service of 2 Motor Vehicle.	Motor vehicle and motor cycle repaired and maintained.	Motor vehicle and motor cycle repaired and maintained.
	Stationery for office operations procured.	computer servicing and Maintenance done.	Stationery for office operations procured.	Stationery for office operations procured.
	Procurement of 2 Laptops for the sector	Payment of bank charges.	Procurement of 2 Laptops for the sector	collection and Submission of district Quota lists to MoES
		Stationery for office operations procured.		Submission of CAO's Issues on Bugongi SS and Ryakasinga CHE to MoES
		Providing Welfare for support staff		
		collection and Submission of district Quota lists to MoES		
		Submission of CAO's Issues on Bugongi SS and Ryakasinga CHE to MoES		
211101 General Staff Salaries	69,013	68,446	99 %	18,408
221002 Workshops and Seminars	3,000	780	26 %	0
221008 Computer supplies and Information Technology (IT)	1,500	853	57 %	190
221009 Welfare and Entertainment	1,300	1,522	117 %	98
222001 Telecommunications	1,212	0	0 %	0
222003 Information and communications technology (ICT)	3,400	0	0 %	0
Wage Rect:	69,013	68,446	99 %	18,408
Non Wage Rect:	10,412	3,155	30 %	288
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,424	71,601	90 %	18,696

Reasons for over/under performance:

The sector has no laptops for administration and inspectorate.
Limited funds for maintenance of sector vehicles. .

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

N/A

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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 S.S was carried out. Attended a meeting at Bishop Stuart University, Mbarara about needs assessment of children with disability. starting on the process of identifying and establishing a data bank for special needs education teachers and children with disabilities	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.	starting on the process of identifying and establishing a data bank for special needs education teachers and children with disabilities
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	The district has no special unit for children with disabilities			
Total For Education : Wage Rect:	8,453,556	7,804,632	92 %	2,041,752
Non-Wage Reccurent:	1,927,818	1,902,561	99 %	616,417
GoU Dev:	460,586	517,783	112 %	134,148
Donor Dev:	0	0	0 %	0
Grand Total:	10,841,959	10,224,976	94.3 %	2,792,317

Vote:609 Sheema District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 12 months.		Salaries for works department staff paid monthly for 3 months.	Salaries for works department staff paid monthly for 3 months.
	District compound maintained monthly for 12 months.	District compound maintained monthly for 12 months.		District compound maintained monthly for 3 months.	District compound maintained monthly for 3 months.
	District electricity & water bills paid.	District water and electricity bills paid.		District electricity & water bills paid.	District electricity & water bills paid.
	Security allowances paid monthly for 12 months.	District vehicles maintained and serviced		Security allowances paid monthly for 3months.	Security allowances paid monthly for 3months.
	District vehicles serviced and maintained.			District vehicles serviced and maintained.	District vehicles serviced and maintained.
211101 General Staff Salaries	91,057	68,839	76 %		17,411
211103 Allowances (Incl. Casuals, Temporary)	9,600	15,740	164 %		5,500
221014 Bank Charges and other Bank related costs	1,000	1,369	137 %		450
223004 Guard and Security services	2,400	2,400	100 %		800
223005 Electricity	8,400	7,552	90 %		2,653
223006 Water	1,500	1,627	108 %		627
228002 Maintenance - Vehicles	2,426	28,315	1167 %		14,004
Wage Rect:	91,057	68,839	76 %		17,411
Non Wage Rect:	25,326	57,002	225 %		24,034
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,383	125,841	108 %		41,446
Reasons for over/under performance:	Activities were done as planned however there were delays in release of funds by the centre.				
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(96) Km of District roads routinely maintained	(94) Km of District roads routinely maintained		(24)Km of District roads routinely maintained	(32)Km of District roads routinely maintained
Length in Km of District roads periodically maintained	(164) Km of District roads periodically maintained	(152) Km of District roads periodically maintained		(41)Km of District roads periodically maintained	(12)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)Swamp filling of Rwakahuma bridge done
Non Standard Outputs:	<p>District roads committee meeting held quarterly</p> <p>Accountabilities and reports prepared and submitted to Uganda Road Fund</p> <p>Stationery for road works and office equipment procured.</p> <p>Consultations and coordination with other agencies made.</p> <p>Light grading of district roads.</p> <p>District road equipment serviced and maintained in good working conditions.</p>	<p>Holding 4 District roads committee meetings at District hqtrs</p> <p>Preparation and submission of accountabilities and reports to Uganda Road Fund and MoWT</p> <p>Light grading of district roads. (Kagati-Nyakashoga rd, Matsya-Murari-Buraro, Buraro-Kyeihara-Kagati, Kasaana-Kashekuro-Katonya rd, Mukombesa-Nkundi rd, Migina-Rwengyiri-Bulingo rd, Nyakarama-Bigona-Butagatsi rd and Nyakambu-Katojo-Kangore rd)</p> <p>Servicing, repairing and maintaining District vehicles and road equipment. Culvert desilting.</p>	<p>District roads committee meeting held quarterly</p> <p>Accountabilities and reports prepared and submitted to Uganda Road Fund</p> <p>Stationery for road works and office equipment procured.</p> <p>Consultations and coordination with other agencies made.</p> <p>Light grading of district roads.</p> <p>District road equipment serviced and maintained in good working conditions.</p>	<p>Holding District roads committee meeting at District hqtrs</p> <p>Preparation and submission of accountabilities and reports to Uganda Road Fund and MoWT</p> <p>Light grading of district roads. (Kagati-Nyakashoga rd, Matsya-Murari-Buraro, Buraro-Kyeihara-Kagati, Nyakarama-Bigona-Butagatsi rd</p> <p>Servicing, repairing and maintaining District vehicles and road equipment.</p> <p>Culvert desilting.</p> <p>Swamp filling of Rwakahuma bridge at the border of Shuuku and Bugongi T/Cs.</p>
263367 Sector Conditional Grant (Non-Wage)	592,447	592,342	100 %	162,355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	592,447	592,342	100 %	162,355
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	592,447	592,342	100 %	162,355
Reasons for over/under performance:	<p>The sector service van is grounded.</p> <p>Grader breakdown which disrupted works.</p> <p>The rainy season disrupted works on several occasions.</p>			
Total For Roads and Engineering : Wage Rect:	91,057	68,839	76 %	17,411
Non-Wage Reccurent:	617,774	649,344	105 %	186,389
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	708,830	718,183	101.3 %	203,801

Vote:609 Sheema District**Quarter4****Workplan : 7b Water**

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

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

Procuring office stationery at District H/Qtrs.

procuring data time for the office modem Office equipment like printers, photocopiers & computers maintained&nbsp;r />
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.
</p> <p>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 12 months; office stationeryprocured for 12months at the District H/Qtrs; Office equipment like printers, computers and photocopiers maintained at the district H/Qtrs; Office vehicle and motoercycle maintained for 12months; Data time for Office operation procured at the district H/qtrs; Consultations and submission of reports to different line ministries made for 12months;</p>	<p>Advocacy Meetings for water & sanitation at HLG & LLGs carried out; Verification of new water sources within the District Made; Regular data updates conducted.</p>	<p>staff salaries paid for 3 months; office stationeryprocured for 3months at the District H/Qtrs; Office equipment like printers, computers and photocopiers maintained at the district H/Qtrs; Office vehicle and motoercycle maintained for 3months; Data time for Office operation procured at the district H/qtrs; Consultations and submission of reports to different line ministries made for 3months;</p>
211101 General Staff Salaries	46,533	57,393	123 %	14,275
221008 Computer supplies and Information Technology (IT)	1,200	1,456	121 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	945	79 %	332
227001 Travel inland	2,438	2,438	100 %	198

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227004 Fuel, Lubricants and Oils	1,643	1,643	100 %	327
228002 Maintenance - Vehicles	2,000	2,000	100 %	0
Wage Rect:	46,533	57,393	123 %	14,275
Non Wage Rect:	8,481	8,481	100 %	856
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,014	65,875	120 %	15,131

Reasons for over/under performance:

Salary Enhancement for science scale

All office equipments are too old and therefore their operational costs vary timely.

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

(4) supervision visits made during and after construction of point water sources and reconstruction of katojo-katooma in masheruka and kigarama subcounties 12 months

(11)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 made during and after construction of point water sources and reconstruction of katojo-katooma in masheruka and kigarama subcounties in fourth quarter.

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; Kyangyenye, 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.

(52) point water sources were tested for quality in all the 7 lower local government for 12 months; water quality testing reagents were procured in the four quarters; test results were disseminated to beneficiary community .

(32)Water point sources to be tested for quality in all the 7 sub counties of Sheema District LG namely; Kyangyenye, 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.

(32)point water sources were tested for quality in all the 7 lower local government; water quality testing reagents were procured in fourth quarter; test results were disseminated to beneficiary community for quarter four.

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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.	(4) District water and sanitation coordination meeting held at the district H/QTRS in	(1)District Water and Sanitation Coordination Meeting to be held at District H/Qtrs. Conducting District Water and Sanitation Coordination Committee meetings at District Headquarters every quarter.	(1)District water and sanitation coordination meeting held at the district H/QTRS in fourth quarter
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	(4) Mandatory public notices Displayed with financial information on quarterly releases and expenditures at the district Notice board.	(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 the district Notice board.
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 .	(52) water point sources tested for quality in all the 6 LLGS of the district and test results were presented to beneficiary communities	(32)32 water point sources tested for quality in all the 6 sub counties of Sheema District LG	(32)water point sources tested for quality in all the 6 LLGS of the district and test results were presented to beneficiary communities
Non Standard Outputs:	10 Planning and advocacy meetings held in the Sub Counties of Kyangyenyi, Rugarama, Masheruka, Kitagata , Kasaana and Kigarama and the District headquarters. 4 Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs .	planning and advocacy meeting were held on subcounty level	2 Planning & advocacy meetings held in the Sub Counties of Kyangyenyi, Rugarama, Masheruka, Kitagata, Kasaana & Kigarama and the District headquarters; Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs Quarterly.	planning and advocacy meeting were held on subcounty level
227001 Travel inland	4,420	4,420	100 %	1,374
227004 Fuel, Lubricants and Oils	3,400	3,400	100 %	437

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228002 Maintenance - Vehicles	1,002	1,002	100 %	421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,822	8,822	100 %	2,231
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,822	8,822	100 %	2,231

Reasons for over/under performance: Delayed release of funds and political influence

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.	(8) 3 hand dug shallow wells and 8 boreholes were rehabilitated in fourth quarter in the subcounties kigarama, kyangyenyi, rugarama and kakindo.	(0) N/A	(8) 3 hand dug shallow wells and 5 boreholes were rehabilitated in fourth quarter in the subcounties kigarama, kyangyenyi, rugarama and kakindo.
% 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 were assessed for quality in the district in quarter four; data was collected, analysed and report was produced	(98) Rural Water points functionality in the district to be assessed, data to be collected, analysed and report to be compiled in quarter. Rural Water points functionality in the district to be assessed, data to be collected, analysed and report to be compiled in quarter 4	(98%) rural water points were assessed for quality in the district in quarter four; data was collected, analysed and report was produced
% of rural water point sources functional (Shallow Wells)	(87) 87% of shallow wells functional Collecting and compiling information on functionality of shallow wells	(87%) functionality of shallow wells in the district was assessed, data was collected, analysed and report compiled	(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 forth quarter.	(87) functionality of shallow wells in the district was assessed, data was collected, analysed and report compiled
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.	(28) Hand pump mechanics and care takers for all the LLGS were trained	(2) 2 Hand Pump Mechanics and care takers for 15 LLGs Sub Counties of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyi, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council to be trained	(2) Hand pump mechanics and care takers for all the LLGS were trained

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Non Standard Outputs:	N/A	Rehabilitation of 8 Hand dug Shallow wells,, 2 boreholes and	HIV/AIDS sensitisation and mainstreaming was carried in areas of masheruka, kigarama, kyangyenye and kasaana subcounties.	N/A	HIV/AIDS sensitisation and mainstreaming was carried in areas of masheruka, kigarama, kyangyenye and kasaana subcounties.
221009 Welfare and Entertainment	800	800	100 %	720	
221011 Printing, Stationery, Photocopying and Binding	350	350	100 %	0	
227001 Travel inland	10,400	7,725	74 %	2,934	
227004 Fuel, Lubricants and Oils	2,082	2,082	100 %	945	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	13,632	10,957	80 %	4,599	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	13,632	10,957	80 %	4,599	
Reasons for over/under performance:	Financial constraints/ late release of funds				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(12) Water and Sanitation Promotional Events under taken at district and in LLGs	(12) water and sanitation events were carried out	(2)Water and Sanitation Promotional Events to be under taken at district	(2)water and sanitation events were carried out	
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	(16) water use committes were formed for shuuku and migere ebiri	(2)2 Water User Committees Formed of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County; Kambugye GFS in Muhito Ward, Kitagata TC	(4) water use committes were formed for shuuku and migere ebiri	
No. of Water User Committee members trained	(16) 16 Water User Committee members from 2 Water Committes of Katojo - Katooma GFS and Kambugye GFS in Masheruka TC - Kigarama S/C and in Muhito Ward, Kitagata TC trained	(16) water user cpmmittees for katojo- katooma in masheruka amd kigarama subcounties ,muhito in kitagata and kambugye in kitagata subcounty were trained	(4)16 Water User Committee members from 2 Water Committes of Katojo -	(4)water user cpmmittees for katojo- katooma in masheruka amd kigarama subcounties and muhito in kitagata were trained	
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	(8) private hand pump mechanics for all the LLGS in the district were trained on priventive maintenance, saniation and hygiene.	(2)Private Sector hand Pump Mechanics trained in Preventive	(2)private hand pump mechanics for kyangyenye, kakindo and kigarama were trained on priventive maintenance, saniation and hygiene.	

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Non Standard Outputs:		Awareness meetings with Communities, water user Committees and Local leaders carried	post construction support was conducted for katojo-katooma and shuuku water projects	Water and Sanitation Promotional Events to be under taken at district	post construction support was conducted for katojo-katooma and shuuku water projects
		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 %	0
221011	Printing, Stationery, Photocopying and Binding	18	18	100 %	0
227001	Travel inland	1,938	1,375	71 %	0
227004	Fuel, Lubricants and Oils	321	7	2 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,357	1,481	63 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,357	1,481	63 %	0
Reasons for over/under performance:		over expenditure in the previous quarters			
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 was undertaken; collection of water samples for 20 new water samples was carried out in quarter four and teste were carried out on every sample; results from tests were dessiminated to beneficiary communities	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 was undertaken; collection of water samples for 20 new water samples was carried out in quarter four and teste were carried out on every sample; results from tests were dessiminated to beneficiary communities
221001	Advertising and Public Relations	2,005	1,005	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,005	1,005	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,005	1,005	50 %	0

Reasons for over/under performance: budget constraints

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

N/A

Non Standard Outputs:

Re Construction of Katojo water piped water supply system in masheruka subcounty. rehabilitation of water points in kigarama, masheruka and kasaana sub counties Feasibility and review of existing pipeline situations gravity flow scheme. Monitoring and supervision of GFS and water points Conducting awareness meetings for GFS and water pon ints. Feasibility study and appraisal of of the existing pipelines and water points. scheme.	Rehabilitation of point water sources in subcounties of Kyangyenyi, kigarama, masheruka and kasaana was carriedout; feasibilty study, appraisaland review of existing situations for point water sources was done	Feasibility study and appraisal of the existing pipelines and water points scheme.	Rehabilitation of point water sources in subcounties of Kyangyenyi, kigarama, masheruka and kasaana was carriedout; feasibilty study, appraisaland review of existing situations for point water sources was done
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263370 Sector Development Grant	58,072	53,462	92 %	5,318
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,072	53,462	92 %	5,318
Donor Dev:	0	0	0 %	0
Total:	58,072	53,462	92 %	5,318

Reasons for over/under performance: contractual variations

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 samples of samples for 20 new water sources and carrying out tests on every source. results were presented to beneficiary communities	collection of water samples for 20 new sources and carrying out tests on every source . present results to the beneficiary communities	collection of samples of samples for 20 new water sources and carrying out tests on every source. results were presented to beneficiary communities
281504	Monitoring, Supervision & Appraisal of capital works	2,340	10,891	465 %	0
312101	Non-Residential Buildings	4,541	600	13 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,881	11,491	167 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,881	11,491	167 %	0
Reasons for over/under performance:		over expenditure in the previous quarter			
Output : 098183 Borehole drilling and rehabilitation					
N/A					
Non Standard Outputs:		paying of rentation rolled over from fy 2017/18	paying retention for rehabilitation of point water sources in masheruka, kigarama and kasaana subcounties carriedout in the prvious financial year 2017/18		
312104	Other Structures	11,377	11,377	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,377	11,377	100 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,377	11,377	100 %	0
Reasons for over/under performance:		N/A			
Output : 098184 Construction of piped water supply system					

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Reconstruction of Katojo - Katooma GFS in Masheruka & Kigarama Sub Counties	(1) Reconstruction of katojo katooma in Masheruka and Kigarama subcounties, feasibility, appraisal and review of existing pipeline, Environmental impact Assessment Holding meetings to create awareness HIV/AIDS sensitization and mainstreaming and sanitation assessment with stake holders	()	()completion of reconstruction of katojo katooma GFS in Kigarama and Masheruka subcounties commissioning of the project Community sensitization and making final payment to the contractor
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) Reconstruction of katojo katooma in Masheruka and Kigarama subcounties, feasibility, appraisal and review of existing pipeline, Environmental impact Assessment Holding meetings to create awareness HIV/AIDS sensitization and mainstreaming and sanitation assessment with stake holders	()	(1)completion of reconstruction of katojo katooma GFS in Kigarama and Masheruka subcounties commissioning of the project Community sensitization and making final payment to the contractor
Non Standard Outputs:	econstruction of Katojo - Katooma GFS in Masheruka & Kigarama Sub Counties	Reconstruction of katojo katooma in Masheruka and Kigarama subcounties, feasibility, appraisal and review of existing pipeline, Environmental impact Assessment Holding meetings to create awareness HIV/AIDS sensitization and mainstreaming and sanitation assessment with stake holders		completion of reconstruction of katojo katooma GFS in Kigarama and Masheruka subcounties commissioning of the project Community sensitization and making final payment to the contractor
281501 Environment Impact Assessment for Capital Works	1,540	1,540	100 %	680
281502 Feasibility Studies for Capital Works	2,000	2,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	7,354	7,354	100 %	4,359
312101 Non-Residential Buildings	29,331	29,331	100 %	26,731

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312104 Other Structures	61,953	61,953	100 %	57,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,178	102,178	100 %	89,699
Donor Dev:	0	0	0 %	0
Total:	102,178	102,178	100 %	89,699
Reasons for over/under performance:	N/A			
<i>Total For Water : Wage Rect:</i>	<i>46,533</i>	<i>57,393</i>	<i>123 %</i>	<i>14,275</i>
<i>Non-Wage Reccurent:</i>	<i>35,298</i>	<i>30,746</i>	<i>87 %</i>	<i>7,687</i>
<i>GoU Dev:</i>	<i>178,507</i>	<i>178,507</i>	<i>100 %</i>	<i>95,017</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>260,338</i>	<i>266,647</i>	<i>102.4 %</i>	<i>116,979</i>

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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
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 12 months through their individual accounts Inspection of wetlands in all LLGs done. 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
211101 General Staff Salaries	117,452	112,392	96 %		20,486
227001 Travel inland	240	1,496	623 %		80
227004 Fuel, Lubricants and Oils	260	1,320	508 %		100
Wage Rect:	117,452	112,392	96 %		20,486
Non Wage Rect:	500	2,816	563 %		180
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	117,952	115,208	98 %		20,666
Reasons for over/under performance:	The morale for departmental staff have increased due to salary increment. For example, attendance to duty has increased. However, one staff (staff surveyor) resigned for a greener pasture.				
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 River Kitakure, Rugarama hills, Kyabuharambo rocks, Sheema falls, a wetland at the top of Kyangyenyi hill and Nyakambu river.		Key tourist features identified in the remaining LLGs	The following key tourism attraction features were identified; Sheema Falls and a wetland on top of Kyangyenyi hill.
227004 Fuel, Lubricants and Oils	200	200	100 %		40

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	200	100 %	40
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	200	100 %	40

Reasons for over/under performance: There are many tourist attraction features in Sheema although many of them are not put to full potential. They remain hidden to the amazing of many stakeholders.

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	(10) 10 ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 130000 trees planted in sub counties of Kasaana, Rugarama, Kigarama, Kyangyen yi and Masheruka	(2)2 ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama, Kyangyen yi and Masheruka	(2)2 ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 100000 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	(110) Kasaana, Masheruka, Kitagata, Bugongi Town Council, Rugarama, Kigarama and Kyangyen yi sub counties	(25) Kasaana, Masheruka, Kitagata, Rugarama, Kigarama and Kyangyen yi sub counties	(35) men and women participated in tree planting days in Masheruka, Kitagata, Rugarama, Kigarama and Bugongi Town Council
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	440	422	96 %	0
227004 Fuel, Lubricants and Oils	560	560	100 %	260

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	982	98 %	260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	982	98 %	260

Reasons for over/under performance: There is an acute loss of indigenous knowledge on relative importance of natural species. As a result, many farmers prefer eucalyptus species which have been proven to destroy our environment.

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	(4) Agro-forestry demonstration gardens were managed in LLG of Kasaana, Sheema Central Division, Masheruka and Kigarama	(1) Four agro-forestry demonstration garden managed in LLG of Rugarama	(1) agro-forestry demonstration gardens were managed in LLG in Sheema Central Division.
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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 counties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi	(125) Tree farmers were trained in tree planting and management in sub counties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi	(25)Trained farmers in tree planting and management in sub counties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi	(50)rained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,100	1,100	100 %	380
227004 Fuel, Lubricants and Oils	100	100	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	1,200	100 %	430
Reasons for over/under performance:	Although trained in tree farming, many farmers have limited pieces of land. They however advised on integration of agroforestry technologies in ensuring maximum use of their land.			
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.	(4) monitoring and compliance survey / inspection conducted in Kasaana, Kigarama, Kitagata and Masheruka Sub County	(1)One monitoring and compliance survey / inspection conducted in Kigarama Sub County	(1)One monitoring and compliance survey / inspection conducted in Kigarama Sub County
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	550	550	100 %	190
228004 Maintenance – Other	18	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	568	550	97 %	190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	568	550	97 %	190
Reasons for over/under performance:	The growing of eucalyptus trees is continuing to degrade environmental resources			
Output : 098306 Community Training in Wetland management				

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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	(6) Watershed Management committee was formulated in Kyangenyi sub county (Masyoro hotspot catchment committee and Nyakambu wetlands management committee), Kitagata Town Council, Rugarama and Bugongi Town Council.	(2)watershed Management committees formulated across the district that consist of women, men, youth and Persons with Disability	(3)watershed Management committees formulated in Kitagata Town Council, Rugarama and Bugongi Town Council
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,500	946	63 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	946	63 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	946	63 %	500
Reasons for over/under performance:	The committee members for watershed management committees were purposively selected due to their love towards saving nature.			
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, Kyangenyi, Kasaana, Kitagata, Kigarama and Rugarama	(5) wetland Action Plans and regulations implemented in sub counties of Masheruka, Kyangenyi, Kasaana, Kitagata, Kigarama and Rugarama	(1)wetland Action Plans and regulations implemented in sub counties of Masheruka, Kyangenyi, Kasaana, Kitagata, Kigarama and Rugarama	(1)wetland Action Plans and regulations implemented in sub counties of Masheruka, Kyangenyi, Kasaana, Kitagata, Kigarama and Rugarama
Non Standard Outputs:	N/A	N/A	N/A	N/A
227004 Fuel, Lubricants and Oils	1,500	1,400	93 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,400	93 %	860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,400	93 %	860
Reasons for over/under performance:	Though the action plans were drawn, there is limited budget to implement the actions			
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.	(36) Community women and men trained in ENR monitoring in Rugarama, Masheruka, Kitagata,Kasaana and Kigarama.	(14)community women and men trained in ENR monitoring in Rugarama, Masheruka, Kitagata,Kasaana and Kigarama.	(4)community women and men trained in ENR monitoring in Masheruka.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	219	340	155 %	140

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227004	Fuel, Lubricants and Oils	1,081	389	36 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,300	729	56 %	240
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,300	729	56 %	240
Reasons for over/under performance:		Due to limited logistical support, other planned LLGs were not reached. They were subsequently rolled to the FY 2019/20			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) monitoring and compliance surveys conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama	(4) monitoring and compliance surveys conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama		(1)monitoring and compliance surveys conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka	(1)monitoring and compliance surveys conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001	Travel inland	880	450	51 %	0
227004	Fuel, Lubricants and Oils	800	202	25 %	102
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,680	652	39 %	102
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,680	652	39 %	102
Reasons for over/under performance:		Degradation of environment and natural resources have increased due to population growth, poverty and political interference.			
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	(5) New land disputes were settled in Masheruka Town Council, Kigarama and Rugarama SC		(3)new land disputes settled across the district	(1)new land disputes settled in Masheruka Town Council
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	912	81 %	151
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	912	46 %	151
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	912	46 %	151
Reasons for over/under performance:		Predicting the occurrence of land conflicts is very difficult.			
Total For Natural Resources : Wage Rect:		117,452	112,392	96 %	20,486
Non-Wage Reccurent:		11,448	10,386	91 %	2,953
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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Grand Total:	128,900	122,778	95.3 %	23,439
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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	Support supervision and monitoring for Women, Youth and Disability activities conducted		Support supervision and monitoring for Women, Youth and Disability activities conducted	Support supervision and monitoring for Women, Youth and Disability activities conducted
222003 Information and communications technology (ICT)	100	100	100 %		0
227001 Travel inland	480	480	100 %		0
227004 Fuel, Lubricants and Oils	460	460	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,040	1,040	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,040	1,040	100 %		0
Reasons for over/under performance:	Inadequate funding integration in other Social Development Sector programmes				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(95) Adult Literacy instructors trained in their respective 11 LLGs Local Governments	() 9 standing committee facilitated to monitor FAL progress in 11 LLGs.	()		()9 standing committee facilitated to monitor FAL progress in 11 LLGs.
Non Standard Outputs:	11 CDOs facilitated to provide support supervision	Monitoring implementation of FAL new curriculum			Monitoring implementation of FAL new curriculum
221003 Staff Training	1,760	213	12 %		0
221011 Printing, Stationery, Photocopying and Binding	60	431	718 %		70
227001 Travel inland	1,680	1,113	66 %		1,110
227004 Fuel, Lubricants and Oils	752	309	41 %		309
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,252	2,066	49 %		1,489
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,252	2,066	49 %		1,489
Reasons for over/under performance:	Inadequate funding to facilitate FAL facilitators				
Output : 108107 Gender Mainstreaming					
N/A					

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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.	International Women’s Day organized and celebrated in Kitagata Town Council at Rwamuganga Primary District contributed UGX 1,000,000/= Local Revenue.	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.	International Women’s Day organized and celebrated in Kitagata Town Council at Rwamuganga Primary District contributed UGX 1,000,000/= Local Revenue.
222003 Information and communications technology (ICT)	16	0	0 %	0
227001 Travel inland	309	902	292 %	500
227004 Fuel, Lubricants and Oils	220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545	902	165 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	545	902	165 %	500
Reasons for over/under performance:	Inadequate gender mainstreaming in all sectors			
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.	() 6 abandoned children traced and resettled in communities and Baby Homes	()	(6)abandoned children traced and resettled in communities and Baby Homes
Non Standard Outputs:	Juvenile court sessions attended Placement of juveniles in remand Homes conducted. Updating OVC MIS data . Trenghening OVC coordination structures..	International Day of the African Child organized and celebrated in the District at Kihunda Child Development center.	Juvenile court sessions attended. Placement of juveniles in remand Homes	International Day of the African Child organized and celebrated in the District at Kihunda Child Development center. mobilising UGX 2,400,000 to support the day.
227001 Travel inland	480	2,400	500 %	2,400

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227004 Fuel, Lubricants and Oils	65	200	308 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545	2,600	477 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	545	2,600	477 %	2,400
Reasons for over/under performance: Inadequate funding. Inadequate integration of children affairs in departments of production, works, and other agencies overperformance was due to community contributions.				
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 meetings facilitated to take place at District headquarter	()	(1) Youth council meetings facilitated to take place at District headquarter
Non Standard Outputs:	N/A			
227001 Travel inland	1,750	874	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,750	874	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,750	874	50 %	0
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	() 2 councilors facilitated to participate in International Disability Day exhibitions in Mityana District	()	(2) councilors facilitated to participate in International Disability Day exhibitions in Mityana District
Non Standard Outputs:	4 PWDs and older persons IGAs projects supported	Mobilized and paid 278 senior citizens under SAGE programme in April.		Mobilized and paid 278 senior citizens under SAGE programme in April.
224006 Agricultural Supplies	10,000	5,823	58 %	283
227001 Travel inland	480	742	155 %	231
227004 Fuel, Lubricants and Oils	152	622	409 %	154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,632	7,188	68 %	668
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,632	7,188	68 %	668

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<ul style="list-style-type: none"> Inadequate funding. Recurring arrears for older person's beneficiaries. Inadequate sharing of SAGE beneficiaries data from Post Bank 					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Culture integrated in SRH and HIV/AIDS mobilization and sensitization	Cultural groups Mobilized cultural groups to participate and deliver messages during National days such as: Day of African Child and Women's Day.		Cultural groups mobilized to participate and deliver messages during National festivals	Mobilized cultural groups to participate and deliver messages during National days such as: Day of African Child and Women's Day.
227001 Travel inland	480	0	0 %		0
227004 Fuel, Lubricants and Oils	65	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	545	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	545	0	0 %		0
Reasons for over/under performance: inadequate funding and integration of culture in other programmes					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Workplaces data collected and documented	Workplaces to visited to dialogue about work based issues.		Workplaces data collected and documented	Workplaces to visited to dialogue about work based issues.
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: Lack of funding. Need for a substantive Labor Officer					
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:	4 Field visits on integration of labor health and safety at work places	labor disputes received and handled Receiving and handling Labor disputes	Labour disputes received and handled Receiving and handling Labour	Labour disputes received and handled Receiving and handling Labor
227004 Fuel, Lubricants and Oils	272	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	272	0	0 %	0
Reasons for over/under performance:	inadequate funding to facilitate social inquiry visits in workplaces.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 women council meetings conducted at district level to discuss GBV and other issues affecting women performance in economic transformation .	() Women council meeting conducted	(1)Women council meeting conducted	()Women council meeting conducted
Non Standard Outputs:	Women groups assessed, selected and approved to access UWEP support Reports submitted to permanent about performance. Women on integration of cross cutting aspects in their work plans and budget<	Mobilizing resources for women’s Day Celebrations	Women groups assessed, selected and approved to access UWEP support Reports submitted to central Government Women on integration of cross cutting aspects in their work plans and budget	Mobilizing resources for women’s Day Celebrations
227001 Travel inland	1,440	1,721	120 %	437
227004 Fuel, Lubricants and Oils	310	27	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,750	1,748	100 %	437
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,750	1,748	100 %	437
Reasons for over/under performance:	• Inadequate funding • Inadequate involvement in other Government programmes of health, education and production			
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:	12 PWDS identified to benefit in assistive devices	Children assessed by physiotherapist and referred to OURS.	Children assessed by physiotherapist and referred to OURS	
	30 marginalized PWDs trained in safe living skills and tolerance	31 stakeholders mobilized and sensitized about benefits in CBR programmes	31 stakeholders mobilized and sensitized about benefits in CBR programmes	
221009 Welfare and Entertainment	3,600	1,708	47 %	320
222002 Postage and Courier	0	14	29787 %	14
227001 Travel inland	960	3,561	371 %	999
227004 Fuel, Lubricants and Oils	692	1,417	205 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,252	6,700	128 %	1,563
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,252	6,700	128 %	1,563
Reasons for over/under performance: Inadequate funding to purchase disability appliances.				
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.	Salaries to CBS staff paid. •Yaka electricity bill for the office paid •Carried out support supervision of CDO activities in the 11 Lower Local Governments • Monitored and social development sector programmes •Mobilized and coordinated department activates •Organized national celebrations for Women and children •Functions of social development sector committees.	<ul style="list-style-type: none"> •Paid salaries to CBS staff monthly for 3 months (April to June) into their individual bank accounts. •Processed and paid yaka electricity bill for the office. •Carried out support supervision of CDO activities in the 11 Lower Local Governments •Monitoring and back up support to social development sector programmes •Mobilizing and coordinating department activates •Organizing national celebrations for Women and children 	
211101 General Staff Salaries	101,489	134,981	133 %	33,486
222001 Telecommunications	500	649	130 %	0
227001 Travel inland	2,485	3,775	152 %	0
Wage Rect:	101,489	134,981	133 %	33,486
Non Wage Rect:	2,985	4,423	148 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,474	139,404	133 %	33,486

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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
Reasons for over/under performance:	Inadequate facilitation and transport to close supervision and monitoring programmes lack of funds to support Functions of social development sector committees.				
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	Kigarama Community hall renovated	Kigarama community Hall renovated and contractor was paid.			Renovating Kigarama community hall at Kigarama S/C headquarters. Paying of the contractor for the works completed.
312302 Intangible Fixed Assets	12,434	12,434	100 %		12,434
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,434	12,434	100 %		12,434
Donor Dev:	0	0	0 %		0
Total:	12,434	12,434	100 %		12,434
Reasons for over/under performance:	The activity was done as planned.				
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	• Purchasing of office supplies including stationery. • Facilitating District Executive Committee Members, Technical Planning Committee, RDC. Youth and women council chairpersons to monitor Youth livelihood programme and Uganda Women Entrepreneurship programme			•Purchasing of office supplies including stationery. •Facilitating District Executive Committee Members, Technical Planning Committee, RDC. Youth and women council chairpersons to monitor Youth livelihood programme and Uganda Women Entrepreneurship programme

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312104 Other Structures	377,772	207,100	55 %		2,996
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	352,772	207,100	59 %		2,996
Donor Dev:	25,000	0	0 %		0
Total:	377,772	207,100	55 %		2,996
Reasons for over/under performance:	Inadequate operational funds delay in transfer of women revolving grant to support IGAs.				
Total For Community Based Services : Wage Rect:	101,489	134,981	133 %		33,486
Non-Wage Reccurent:	29,841	27,540	92 %		7,057
GoU Dev:	365,206	219,534	60 %		15,430
Donor Dev:	25,000	0	0 %		0
Grand Total:	521,535	382,054	73.3 %		55,973

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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:	<p>4 Staff Salaries for planning department paid per month for 12 months through their respective bank accounts.</p> <p>Office equipment and facilities maintained at District H/Qtrs</p> <p>Fuel for office operations provided</p> <p>Planning office administrative functions coordinated and managed</p> <p>12 DTPC Meetings held and Minutes prepared</p> <p>4 District Nutrition Coordination Committee Meetings attended at District H/Qtrs</p> <p>District HIV/AIDS Committee Meetings attended at District H/Qtrs</p> <p>District Integrated Early Childhood Development Committee Meetings and Workshops attended</p> <p>Annual and Quarterly reports and accountabilities prepared</p> <p>Planning Unit office block renovated, painted, ventilators and curtain boxes installed</p>	<p>Salaries for 3 planning unit staff & 1 Economist at Masheruka TC paid for 12 months.</p> <p>Office equipment & facilities maintained; Fuel for office operations provided; 12 DTPC Meetings held at District H/Qtrs, Reports & accountabilities made; 3 DNCC Meetings held</p> <p>3 District HIV/AIDS Committee [DAC] meetings held at District H/Qtrs</p>		<p>Salaries for 3 planning unit staff paid for 3 months.</p> <p>Office equipment & facilities maintained; Fuel for office operations provided; 3 DTPC Meetings held at District H/Qtrs, Reports & accountabilities made; DNCC Meeting held</p>	<p>Salaries for 3 planning unit staff & 1 Economist at Masheruka TC paid for 3 months.</p> <p>Office equipment & facilities maintained; Fuel for office operations provided; 3 DTPC Meetings held at District H/Qtrs, Reports & accountabilities made; 1 DNCC Meeting held; 1 District HIV/AIDS Committee [DAC] Meeting attended</p>

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211101 General Staff Salaries	77,960	72,838	93 %	21,793
221008 Computer supplies and Information Technology (IT)	700	900	129 %	0
221009 Welfare and Entertainment	1,130	1,450	128 %	0
221011 Printing, Stationery, Photocopying and Binding	1,574	1,574	100 %	454
222001 Telecommunications	100	1,000	1000 %	0
227001 Travel inland	2,350	2,245	96 %	0
227004 Fuel, Lubricants and Oils	6,500	1,860	29 %	0
Wage Rect:	77,960	72,838	93 %	21,793
Non Wage Rect:	12,354	9,029	73 %	454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,314	81,867	91 %	22,247

Reasons for over/under performance: There were no challenges under this output because of availability of some funds

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	(3) DPU staffed with 3 qualified staff that is the District Planner, Senior Planner and Planner	(3)DPU staffed with 3 qualified staff that is the District Planner, Senior Planner and Planner	(3)DPU staffed with 3 qualified staff that is the District Planner, Senior Planner and Planner
No of Minutes of TPC meetings	(12) 12 DTPC meetings held at the District H/Qtrs and minutes prepared	(3) 3 DTPC meetings held at the District H/Qtrs and minutes prepared	(3)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
Non Standard Outputs:	<p>The Integrated Annual Work Plan for FY 2019/2020 prepared and submitted to council for approval and onward submission to the MFPED</p> <p>The Quarterly Work Plans for FY 2018/2019 and FY 2019/2020 prepared and submitted to relevant committees & agencies 3.</p> <p>Technical guidance on planning, budgeting and implementation of government policy provided to DTPC, DEC, Council and LLG Staff</p> <p>District Planning / Budget Conference held at District H/Qtrs</p> <p>Preparation of the</p>	<p>The AWP for FY 2019/2020 prepared and submitted; Technical guidance on planning & budgeting provided to DTPC, DEC, Finance Committee & LLG staff; crosscutting issues of Gender, Environment, Nutrition, HIV/AIDS, Population and development, Human Rights, Disability among others mainstreamed in the District Plans and Budgets; Planning / Budget Conference held, The Final PBS Annual work Plan & Budget for FY 2019/2020 prepared & submitted to the MFPED</p>	<p>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</p>	<p>Technical guidance on planning & budgeting provided to DTPC, DEC, Finance Committee & LLG Staff & District Staff trained on mainstreaming crosscutting issues of Gender, Environment, Nutrition, HIV/AIDS, Population and development, Human Rights, Disability, among others in the District & LLG Plans and Budgets. The Final PBS Annual work Plan for FY 2019/20 prepared & submitted to the MFPED</p> <p>The Final Budget for FY 2019/20 prepared and submitted to council for approval</p>

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<p>District Annual Budget Estimates for FY 2019/2020 coordinated and submitted to Council and MFPED</p> <p>District HIV/AIDS Strategic Plan prepared and submitted for approval by Council and onward submission to Uganda AIDS Commission</p> <p>District Integrated Early Childhood Development Action Plan implemented</p> <p>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</p>				
211103 Allowances (Incl. Casuals, Temporary)	460	0	0 %	0
221008 Computer supplies and Information Technology (IT)	451	140	31 %	0
221009 Welfare and Entertainment	630	1,088	173 %	0
221011 Printing, Stationery, Photocopying and Binding	1,150	2,159	188 %	1,959
221012 Small Office Equipment	160	0	0 %	0
222001 Telecommunications	300	660	220 %	660
227001 Travel inland	2,860	3,914	137 %	1,844
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,011	7,961	132 %	4,463
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,011	7,961	132 %	4,463
<p>Reasons for over/under performance: The Challenges were that the Final IPFs delayed to be released & the PBS system had issues of not allowing to save where there were cuts in the budget. The PBS support Team finally solved the problem.</p>				
<p>Output : 138303 Statistical data collection</p> <p>N/A</p>				

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Non Standard Outputs:	One Statistical Abstract for 2018 prepared and submitted to Uganda Bureau of Statistics [UBOS].	Information for preparation of the District Statistical Abstract for FY 2018/2019 collected; The District Statistical Committee trained on preparation of the District Strategic Plan for Statistics for FY 2019/2020	One Statistical Abstract for 2018 prepared and submitted to Uganda Bureau of Statistics [UBOS]	Information for preparation of the District Statistical Abstract for FY 2018/2019 collected; The District Statistical Committee trained on preparation of the District Strategic Plan for Statistics for FY 2019/2020
	Collection of data for preparation of the District statistical Abstract and district profile.	One Statistical Abstract for FY 2018 / 2019 was being compiled and yet to be submitted to Uganda Bureau of Statistics [UBOS]		One Statistical Abstract for FY 2018 / 2019 was being compiled and yet to be submitted to Uganda Bureau of Statistics [UBOS]
		The District Statistical Committee was formed and oriented		The District Statistical Committee was formed and oriented
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:	There is gross under funding for Collection of data /information for sound decision making and evidenced based planning & budgeting			

Output : 138304 Demographic data collection

N/A

Vote:609 Sheema District

Quarter4

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.	Compiled population related data from desk review of census reports, UDHS, NHS and USAID reports	The District Population Action Plan prepared and submitted to council at District H/Qtrs and POPSEC / NPC	The District Population Action Plan prepared
	The District Population Action Plan prepared and submitted to council at District H/Qtrs and POPSEC.	Population, OVC & HMIS/DHS2 dated collected data in preparation of the Statistical Abstract; Sheema		Population, OVC & HMIS/DHS2 dated collected data in preparation of the Statistical Abstract; Sheema
	Mobilization and sensitization of stakeholders on population and development inter relations and family planning.	Administrative Units data updated and submitted to relevant organisations including Ministry of Local Government in preparation for the incoming elections for 2021		Administrative Units data updated and submitted to relevant organisations including Ministry of Local Government in preparation for the incoming elections for 2021
	Surveys/censuses prepared for and participated in.			
211103 Allowances (Incl. Casuals, Temporary)	900	0	0 %	0
221009 Welfare and Entertainment	160	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	450	0	0 %	0
227001 Travel inland	2,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,870	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,870	0	0 %	0
Reasons for over/under performance:	The under performance was due to inadequate funds allocated to the department in view of the many priority areas			

Output : 138305 Project Formulation
N/A

Vote:609 Sheema District

Quarter4

Non Standard Outputs:	Support supervision for DDEG projects coordinated at District & LLG level.	3 Support supervision & Monitoring visits for DDEG projects coordinated at District & LLG level and reports made.	Internal Assessment of District & LLGs conducted on implementation of DDEG Guidelines	3 Support supervision & Monitoring visits for DDEG projects coordinated at District & LLG level and reports made.
	DDEG Workplans, progress reports, Accountabilities prepared and submitted.	DDEG Work plans, progress reports, Accountabilities prepared and submitted to CAO.		DDEG Work plans, progress reports, Accountabilities prepared and submitted to CAO.
	Project preparation and appraisal done and BOQs prepared.	District & LLG staff Mentored on DDEG Implementation.		District & LLG staff Mentored on DDEG Implementation.
	District & LLG staff Mentored on DDEG Implementation.	Information on assessment areas shared in Management and DTPC meetings		Information on assessment areas shared in Management and DTPC meetings
	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			
221011 Printing, Stationery, Photocopying and Binding	90	90	100 %	0
227001 Travel inland	396	396	100 %	0
227004 Fuel, Lubricants and Oils	314	314	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	800	100 %	0

Reasons for over/under performance: Carrying out internal assessment was deferred to Early August 2019 because of inadequate funds

Output : 138306 Development Planning

N/A

Vote:609 Sheema District

Quarter4

Non Standard Outputs:	District Development plan review coordinated.	Conducting the Mid Term Review of the 2015/2016 to 2019/2020 DDP and a report prepared	Engagement meetings between the district leadership, donors and implementing partners on partnership arrangements conducted at district H/Qtrs	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.	Staff were guided on aligning their Budget Conference projects / Presentations, Work plans and Budgets to the District Development Plan and NDP II		Conducting the Mid Term Review of the 2015/2016 to 2019/2020 DDP and a report prepared
	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	381	45 %	0
222001 Telecommunications	50	150	300 %	0
227001 Travel inland	2,910	1,700	58 %	0
227004 Fuel, Lubricants and Oils	300	729	243 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	2,960	56 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,300	2,960	56 %	0
Reasons for over/under performance:	The under performance was due to inadequate funds for organizing engagement meetings with donors			

Output : 138307 Management Information Systems

N/A

Vote:609 Sheema District

Quarter4

Non Standard Outputs:	2 Laptop Computers for Procurement and Planning offices procured under DDEG Retooling Component .	Compiled information & prepared Sheema District fact sheets for quick access to information by the public	Local Area Network established for access of information and preparation of online documents, reports and entry of birth registration among others	Compiled information & prepared Sheema District fact sheets for quick access to information by the public
	Data collected, entered, processed, analyzed and disseminated to various stakeholders.	3 Laptop Computers for District Service Commission, Procurement and Disposal Unit &		Three Laptops for District Service Commission, Procurement & Disposal Unit and Human Resource were procured under DDEG
	Administrative units updated and district profile and fact sheets prepared.			
	Local Area Network established for access of information and preparation of online documents, reports and entry of birth registration among others			
221011 Printing, Stationery, Photocopying and Binding	385	20	5 %	0
222001 Telecommunications	55	0	0 %	0
227001 Travel inland	660	0	0 %	0
227004 Fuel, Lubricants and Oils	300	84	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	104	7 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	104	7 %	0
Reasons for over/under performance:	The District has a big Challenge of Poor network. It is very weak and keeps going & off and therefore access to quick information is compromised. Payments were effected under capital projects.			

Output : 138308 Operational Planning

N/A

Vote:609 Sheema District

Quarter4

Non Standard Outputs:	4 PBS quarterly reports, BFP for 2019/20 FY, Performance Contract for 2018/19 prepared and submitted to MoFPED.	Q1, Q2 & Q3 PBS quarterly progress reports for FY 2018/19, Performance Contract Form B for FY 2018/19, FY 2019/20 prepared & submitted. The PBS Annual Budget Estimates for FY 2019/20 prepared through PBS and submitted to the District Council & MFPED;	Performance Contract Form B for 2018/19 prepared & submitted. The Annual Budget Estimates for FY 2019/20 prepared through PBS and submitted to MFPED and to District Council	Q3 PBS quarterly progress reports, Performance Contract Form B for FY 2019/20 prepared & submitted. The Annual Budget Estimates for FY 2019/20 prepared through PBS and submitted to MFPED and to District Council; Performance Contract Form B for 2019/20 prepared & submitted. The PBS Annual Budget Estimates for FY 2019/20 prepared through PBS and submitted to MFPED and to District Council
211103 Allowances (Incl. Casuals, Temporary)	390	0	0 %	0
221008 Computer supplies and Information Technology (IT)	150	150	100 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,820	2,916	160 %	1,035
222001 Telecommunications	900	1,930	214 %	1,040
227001 Travel inland	3,440	5,634	164 %	1,148
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	10,630	138 %	3,223
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,700	10,630	138 %	3,223

Reasons for over/under performance: The over performance was due to availability of some funds, however, the district still has poor network which leads to some delays. The many competing activities /workshops often affects concentration on PBS

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:609 Sheema District**Quarter4**

Non Standard Outputs:	District projects under PAF & ; DDEG monitored and evaluated quarterly.	District projects under PAF & DDEG monitored and evaluated quarterly. Mentoring of District and LLG Staff on M & E carried out Finance Committee Members & technical staff monitored DDEG projects in Kigarama Sub County & at the District Headquarters	District projects under PAF & DDEG monitored and evaluated quarterly. Mentoring of District and LLG Staff on M & E carried out	District projects under PAF & DDEG monitored and evaluated quarterly. Mentoring of District and LLG Staff on M & E carried out Finance Committee Members & technical staff monitored DDEG projects in Kigarama Sub County & at the District Headquarters
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	921	154 %	261
227001 Travel inland	2,000	3,215	161 %	1,095
227004 Fuel, Lubricants and Oils	1,744	5,097	292 %	1,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,844	9,233	158 %	3,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,844	9,233	158 %	3,030

Reasons for over/under performance: The over performance was due to availability of some funds planned for the activity

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:609 Sheema District

Quarter4

Non Standard Outputs:	<p>Planning Unit office block renovated, painted, ventilators and curtain boxes installed</p> <p>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</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>Renovation of the District Planning Department was completed; Renovation of Kigarama Community Hall was also completed by Beka Technical Services Co. Ltd; Completion of a 2 Classroom Block at Kiigarama Sub County was also completed by Katbel Technical Services; Supply of 2 laptops for DSC and Procurement were procured and supplied by Ms. Roma Services Limited</p>	<p>Planning Unit office block renovate. -Birth and Death Door to Door registration activities conducted within the district -Support supervision for DDEG projects coordinated at District & LLG level. -DDEG Work plans, progress reports, Accountabilities prepared and submitted. -Project preparation and appraisal done and BOQs prepared. -District & LLG staff Mentored on DDEG Implementation. -Internal Assessment of District & LLGs conducted.</p>	<p>Renovating the District Unit office and procuring the curtains for the office; Supervising and monitoring the renovation works for the planning unit and other DDEG projects</p>
281504 Monitoring, Supervision & Appraisal of capital works	6,263	4,801	77 %	3,763
312101 Non-Residential Buildings	9,821	8,241	84 %	6,243
312213 ICT Equipment	2,842	6,912	243 %	6,912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,426	19,954	108 %	16,918
Donor Dev:	500	0	0 %	0
Total:	18,926	19,954	105 %	16,918

Vote:609 Sheema District

Quarter4

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:	Kigarama Community Hall was budgeted under CBS Department, the 2 Classroom Block at Kigarama COPE School was also budgeted under Education, all of which were funded under DDEG				
<i>Total For Planning : Wage Rect:</i>	77,960	72,838	93 %		21,793
<i>Non-Wage Reccurent:</i>	44,679	41,277	92 %		11,170
<i>GoU Dev:</i>	18,426	19,954	108 %		16,918
<i>Donor Dev:</i>	500	0	0 %		0
<i>Grand Total:</i>	141,565	134,069	94.7 %		49,881

Vote:609 Sheema District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 Audit staff monthly for 12 months.		Salaries for 2 Auditors paid monthly for 3 months.	Processing and paying salaries for Audit staff monthly for 3 months.
	2 LOGIAA (Local Government Internal Auditors Association) meetings attended.	Compiling and submitting Quarter one, Two, Three & Four 2018/19 internal audit reports to MoLG, MoFPED & office of the Auditor General		1 Audit committee meeting attended in MoFPED Kampala. 1 quarterly internal audit report compiled & submitted to MoLG, MoFPED & office of the Auditor General	Compiling and submitting Quarter Four 2018/19 internal audit reports 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 and workshop in Kamuli Municipality			Lunch allowance for support staff paid
	4 quarterly internal audit reports compiled & submitted to MoLG, MoFPED & office of the Auditor General	Responses to IGGs queries for 2013/14 FY submitted to IGG's office.			Submission of the annual work plan for 2019/20 FY to C/M Audit Committee MoFPED.
		Lunch allowance for support staff paid			
		Submission of the annual work plan for 2019/20 FY to MoFPED.			
211101 General Staff Salaries	30,169	30,063	100 %		7,489
221002 Workshops and Seminars	1,500	1,670	111 %		0
221011 Printing, Stationery, Photocopying and Binding	140	58	41 %		50
227001 Travel inland	1,360	2,800	206 %		1,155
Wage Rect:	30,169	30,063	100 %		7,489
Non Wage Rect:	3,000	4,528	151 %		1,205
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,169	34,591	104 %		8,694

Vote:609 Sheema District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate facilitation to cover a wide audit scope. Lack of transport means. Delayed release of funds.				
Output : 148202 Internal Audit					
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	(4) Quarterly departmental audit carried out 6 Subcounties and 5 Town councils 8 Secondary schools, 40 Primary schools , 4 health units were audited		(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 .	(1)Quarterly departmental audit carried out 6 Subcounties and 5 Town councils 5 Secondary schools, 20 Primary schools , 4 health units were 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.	(30/7/2019) Quarter one, two, three & four 2018/19 Internal Audit reports submitted to MoFPED, MoLG and Auditor Genera		(2019-04-30)Quarterly Internal Audit reports submitted to MoFPED every 30th of the month after the quarter.	(2019-07-30)Quarter Four Internal Audit reports submitted to MoFPED
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.	11 Departments and 11 LLGs audited to ensure value for money. Handovers of transferred Sub County Chiefs & Sub Accountants to new stations witnessed. Special investigations were carried out at Bugongi SSS, Kitagata Central P/S & Kitagata Hospital		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.	11 Departments and 11 LLGs audited to ensure value for money. Special investigations were carried out Kitagata Central P/S & Kitagata Hospital
227001 Travel inland	7,035	5,814	83 %		1,283

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,035	5,814	83 %	1,283
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,035	5,814	83 %	1,283
Reasons for over/under performance:	Lack of transport means. Delayed release of funds.			
Output : 148204 Sector Management and Monitoring				
N/A				
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.	Quarterly monitoring of PAF funded activities participated in.
	Special investigations carried out in selected institutions and staff mentored in their respective institutions.	Special investigations conducted at Bugongi SSS, Kitagata Central P/S and Kitagata Hospital	Special investigations carried out in selected institutions and staff mentored in their respective institutions.	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.	Quarterly monitoring of district projects and programs participated in.	Special investigations carried out at Kitagata Central P/S and Kitagata Hospital
227001 Travel inland	701	331	47 %	196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	701	331	47 %	196
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	701	331	47 %	196
Reasons for over/under performance:	Inadequate facilitation. Lack of transport means			
<i>Total For Internal Audit : Wage Rect:</i>				
	30,169	30,063	100 %	7,489
<i>Non-Wage Reccurent:</i>				
	10,736	10,672	99 %	2,684
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	40,905	40,736	99.6 %	10,173

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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	783,372
Sector : Works and Transport				70,000	70,000
<i>Programme : District, Urban and Community Access Roads</i>				70,000	70,000
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				70,000	70,000
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	40,000
Sector : Education				887,922	359,814
<i>Programme : Pre-Primary and Primary Education</i>				584,648	56,781
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	29,084
Item : 263367 Sector Conditional Grant (Non-Wage)					
KARUGORORA P.S.	Karugorora	Sector Conditional Grant (Non-Wage)		2,308	2,310

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KASAANA I P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	3,620	3,625
KYABIGO Primary School.	Kasaana East	Sector Conditional Grant (Non-Wage)	2,976	2,980
KYEIHARA INTERGRATED P.S.	Kyeihara	Sector Conditional Grant (Non-Wage)	3,805	3,811
MISHENYI P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	3,789	3,794
NYAKABUNGO P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	4,578	4,585
NYARUSHINYA P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	2,139	2,141
RUHIGANA P.S.	Kasaana Central	Sector Conditional Grant (Non-Wage)	2,308	2,310
RUKONDO P.S.	Rukondo	Sector Conditional Grant (Non-Wage)	3,524	3,528
Capital Purchases				
Output : Classroom construction and rehabilitation			92,700	27,697
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasaana West Kyabigo Primary school	Sector Development ,, Grant	30,900	27,697
Building Construction - Schools-256	Kasaana East Mishenyi Primary School	Sector Development ,, Grant	30,900	27,697
Building Construction - Schools-256	Rukondo Rukondo Primary School	Sector Development ,, Grant	30,900	27,697
Programme : Secondary Education			123,206	123,185
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			123,206	123,185
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAANA H/S KITAGATA	Kasaana Central	Sector Conditional Grant (Non-Wage)	87,799	87,785
ST MARYS H/S KABABIZI	Kasaana Central	Sector Conditional Grant (Non-Wage)	35,406	35,400
Programme : Skills Development			180,069	179,848
Lower Local Services				
Output : Skills Development Services			180,069	179,848
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA FARM INSTITUTE	Kasaana Central	Sector Conditional Grant (Non-Wage)	180,069	179,848
Sector : Health			504,260	334,815
Programme : Primary Healthcare			492,260	320,730

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Lower Local Services

Output : Basic Healthcare Services (HCIV-HCII-LLS) **10,080** **8,956**

Item : 263101 LG Conditional grants (Current)

Kasaana East Health Centre II	Kasaana East Kagaati Trading Centre	Sector Conditional Grant (Non-Wage)	2,016	1,791
Karugorora Health Centre II	Karugorora Kasaana -Bugongi Road	Sector Conditional Grant (Non-Wage)	2,016	1,791
Rukondo Health Centre II	Rukondo Kasaana-Kyeihara road	Sector Conditional Grant (Non-Wage)	2,016	1,791
Kyeihara Health Centre II	Kyeihara kyeihara hills	Sector Conditional Grant (Non-Wage)	2,016	1,791
Kasaana West Health Centre II	Kasaana West sub county headquarters	Sector Conditional Grant (Non-Wage)	2,016	1,791

Capital Purchases

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

Item : 281504 Monitoring, Supervision & Appraisal of capital works

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

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

Item : 312101 Non-Residential Buildings

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

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

Item : 312213 ICT Equipment

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

Microscopy supplied	Kyeihara Mabaare HCII	Sector Development Grant	3,000	0
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Output : Staff Houses Construction and Rehabilitation			143,900	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Hospital Master Plan-484	Kyeihara Sub county offices	Sector Development Grant	1,950	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kyeihara Site meetings	Sector Development Grant	1,950	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kyeihara kyeihara HCII	Sector Development Grant	140,000	0
Output : Maternity Ward Construction and Rehabilitation			198,899	311,775
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 Kyeihara & Mabaare HC IIs	Sector Development Grant	6,000	20,831
Launch of upgrade of Kyeihara & Mabaare HC IIs to HC IIIs at the respective sites	Kyeihara Kyeihara & Mabaare HC in Masheruka T/C	Sector Development Grant	0	4,547
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyeihara Kyeihara HCII	Sector Development Grant	138,000	286,396
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

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Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Kyeihara Kyeihara HCII	Sector Development Grant	99,000	0	
Programme : Health Management and Supervision			12,000	14,085	
Capital Purchases					
Output : Non Standard Service Delivery Capital			12,000	14,085	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kasaana East kasaana East HCII	Sector Development Grant	12,000	14,085	
Sector : Water and Environment			21,056	18,744	
Programme : Rural Water Supply and Sanitation			21,056	18,744	
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,679	7,827	
Item : 263370 Sector Development Grant					
kasaana	Rukondo rukondo	Sector Development Grant	9,679	7,827	
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	398,643	
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					

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Machinery and Equipment - GPS Sets- 1063	Kigarama District Headquarters	Sector Development Grant	3,500	0
Sector : Works and Transport			67,000	88,000
Programme : District, Urban and Community Access Roads			67,000	88,000
Lower Local Services				
Output : District Roads Maintenance (URF)			67,000	88,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light garding of Itendero - Rwengyiri - Buringo road (25km)	Kigarama Kigarama	Other Transfers from Central Government	44,000	44,000
Light grading of Mukombesa- Nkundi - kigarama - Kashanjure road (12km)	Kigarama Kigarama cell	Other Transfers from Central Government	23,000	44,000
Sector : Education			1,580,601	276,370
Programme : Pre-Primary and Primary Education			950,263	77,774
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

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-	Katooma Rwengiri	Sector Conditional Grant (Wage)	89,012	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,388	44,892
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNURA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	5,247	5,255
BWAYEGAMBA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	2,799	2,802
KABUTSYE Primary School.	Kigarama	Sector Conditional Grant (Non-Wage)	3,113	3,117
KAMURINDA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	4,079	4,085
Kigarama Cope Learning Centre	Kigarama	Sector Conditional Grant (Non-Wage)	1,350	1,800
KYENGANDO P.S.	Katooma	Sector Conditional Grant (Non-Wage)	2,139	2,141
NSHONGI MODEL Primary School.	Katooma	Sector Conditional Grant (Non-Wage)	3,467	3,472
NYAKASHARARA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	2,791	2,794
NYAKWEBUNDIKA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	2,920	2,923
NYARUBAARE P.S.	Katooma	Sector Conditional Grant (Non-Wage)	2,292	2,294
RUBUMBA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	2,477	2,479
RUNYINYA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	3,306	3,310
RWENGIRI P.S.	Katooma	Sector Conditional Grant (Non-Wage)	5,077	5,085
ST. JUDE	Kigarama	Sector Conditional Grant (Non-Wage)	3,330	3,335
Capital Purchases				
Output : Classroom construction and rehabilitation			92,360	32,882
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bwayegamba Bwayegamba Primary School	Sector Development ,, Grant	30,900	30,561
Building Construction - Schools-256	Kigarama Kigarama COPE Centre	District Discretionary Development Equalization Grant	30,560	30,561
launching of Kigarama Seed Secondary school by political leaders and teachnical staff	Katooma Kigarama Seed SS	Sector Development Grant	0	2,320
Building Construction - Schools-256	Kigarama St Jude Primary School	Sector Development ,, Grant	30,900	30,561

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Programme : Secondary Education			630,338	198,597
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				
Output : Secondary Capitation(USE)(LLS)			198,630	198,597
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAMA PEAS HIGH SCHOOL	Kigarama	Sector Conditional Grant (Non-Wage)	59,331	59,322
ST JOHNS NYABWINA	Kigarama	Sector Conditional Grant (Non-Wage)	139,298	139,275
Sector : Health			14,637	9,366
Programme : Primary Healthcare			14,637	9,366
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,542	9,366
Item : 263101 LG Conditional grants (Current)				
Kigarama Health Centre III	Kigarama sub county Headquarters	Sector Conditional Grant (Non-Wage)	10,542	9,366
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	11,097
Programme : Rural Water Supply and Sanitation			9,679	11,097
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,679	9,777
Item : 263370 Sector Development Grant				
kigarama subcounty	Bwayegamba bwayegamba	Sector Development Grant	9,679	9,777
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	460
Item : 312104 Other Structures				
HIV/AIDS Sensitization	Katooma katojo-katooma	Sector Development Grant	0	460

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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	12,434
Programme : Community Mobilisation and Empowerment			12,434	12,434
Capital Purchases				
Output : Administrative Capital			12,434	12,434
Item : 312302 Intangible Fixed Assets				
Renovation of Kigarama Community hall	Kigarama Kigarama SC	District Discretionary Development Equalization Grant	12,434	12,434
Sector : Public Sector Management			0	1,375
Programme : Local Government Planning Services			0	1,375
Capital Purchases				
Output : Administrative Capital			0	1,375
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
Item : 312101 Non-Residential Buildings				
A 2 Classroom block at Kigarama S/C and renovation of a Community Hall at Kigarama monitored by District Engineer, District Planner, Senior Planner, Assistant Engineering Officer and Planner	Kigarama Kigarama Sub County Headquarters	District Discretionary Development Equalization Grant	0	787
LCIII : Kyangyenye			1,318,647	193,257
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	34,000
Programme : District, Urban and Community Access Roads			34,000	34,000
Lower Local Services				

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Output : District Roads Maintenance (URF)			34,000	34,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light grading of Kashanjure - Kitakure - Muzira road (20km)	Muzira Muzira	Other Transfers from Central Government	34,000	34,000
Sector : Education			1,261,036	145,897
Programme : Pre-Primary and Primary Education			901,384	81,131
Higher LG Services				
Output : Primary Teaching Services			816,794	0
Item : 211101 General Staff Salaries				
-	Kyangundu Bwina I	Sector Conditional Grant (Wage)	33,073	0
-	Kyangundu Kabirizi I	Sector Conditional Grant (Wage)	2,906	0
-	Kyangundu Kabirizi III	Sector Conditional Grant (Wage)	45,196	0
-	Kyangundu Kakindo	Sector Conditional Grant (Wage)	63,551	0
-	Masyoro Kashanjure I	Sector Conditional Grant (Wage)	30,740	0
-	Kyangundu Kyabahaija	Sector Conditional Grant (Wage)	40,315	0
-	Kyangundu Kyangyenye II	Sector Conditional Grant (Wage)	66,377	0
-	Masyoro Masyoro	Sector Conditional Grant (Wage)	58,410	0
-	Muzira Muzira	Sector Conditional Grant (Wage)	62,059	0
-	Muzira Nyakabaya	Sector Conditional Grant (Wage)	100,051	0
-	Muzira Nyakatooma	Sector Conditional Grant (Wage)	54,501	0
-	Masyoro Rushambya	Sector Conditional Grant (Wage)	51,763	0
-	Rweibaare Rweibare IV	Sector Conditional Grant (Wage)	54,761	0
-	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	54,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWINA P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	2,332	2,334

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KAKINDO P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	5,086	5,093
KASHANJURE P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	2,606	2,609
KAZIGANGORE Primary School.	Muzira	Sector Conditional Grant (Non-Wage)	6,164	6,174
KYABAHIIJA Primary School.	Kyangundu	Sector Conditional Grant (Non-Wage)	2,155	2,157
Kyangundu Cope	Kyangundu	Sector Conditional Grant (Non-Wage)	1,350	1,800
KYANGYENYI Primary School.	Kyangundu	Sector Conditional Grant (Non-Wage)	2,332	2,334
KYEMPITSI P.S.	Kyempitsi	Sector Conditional Grant (Non-Wage)	3,894	3,899
Masyoro Primary School.	Masyoro	Sector Conditional Grant (Non-Wage)	3,685	3,690
MIGYEREBIRI P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	3,210	3,214
MUZIRA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	3,797	3,803
NYAKABIRIZI P.S	Kyangundu	Sector Conditional Grant (Non-Wage)	2,276	2,278
NYAKATOOMA I P.S.	Muzira	Sector Conditional Grant (Non-Wage)	2,493	2,700
NYAMABARE P.S.	Kyempitsi	Sector Conditional Grant (Non-Wage)	3,846	3,851
RWEIBAARE P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	5,432	5,440
RYAMASA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	3,033	3,036
Capital Purchases				
Output : Classroom construction and rehabilitation			30,900	26,719
Item : 312101 Non-Residential Buildings				
Completion of 2 Classrooms at Migyerebiri Primary School	Muzira	Sector Development Grant	0	26,719
Building Construction - Schools-256	Muzira Kazigangore Primary School	Sector Development Grant	30,900	0
Programme : Secondary Education			359,653	64,766
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	64,766

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Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEIBAARE S.S.S	Kitojo	Sector Conditional Grant (Non-Wage)	64,777	64,766
Sector : Health			4,032	3,582
Programme : Primary Healthcare			4,032	3,582
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,032	3,582
Item : 263101 LG Conditional grants (Current)				
Masyoro Health Centre II	Masyoro Kakindo-Masheruka road.	Sector Conditional Grant (Non-Wage)	2,016	1,791
Muzira Health Centre II	Muzira Muzira trading Centre	Sector Conditional Grant (Non-Wage)	2,016	1,791
Sector : Water and Environment			9,679	9,777
Programme : Rural Water Supply and Sanitation			9,679	9,777
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,679	9,777
Item : 263370 Sector Development Grant				
kyangyenyi	Kyangundu kyangundu	Sector Development Grant	9,679	9,777
LCIII : Masheruka			1,428,956	266,755
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 Maintainence (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	138,421
Programme : Pre-Primary and Primary Education			812,230	46,211
Higher LG Services				
Output : Primary Teaching Services			735,190	0
Item : 211101 General Staff Salaries				
-	Buringo Buringo	Sector Conditional Grant (Wage)	62,989	0
-	Masheruka Kabutsye II	Sector Conditional Grant (Wage)	46,160	0

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-	Mabaare Kanyeganyegye	Sector Conditional Grant (Wage)	164,820	0
-	Masheruka Katojo	Sector Conditional Grant (Wage)	82,265	0
-	Kyabuharambo Kyabuharambo	Sector Conditional Grant (Wage)	60,264	0
-	Mabaare Mukono	Sector Conditional Grant (Wage)	51,954	0
-	Kyabuharambo Nyabwina	Sector Conditional Grant (Wage)	67,851	0
-	Mabaare Nyakambu	Sector Conditional Grant (Wage)	81,363	0
-	Kyabuharambo Nyakayojo	Sector Conditional Grant (Wage)	53,603	0
-	Mabaare Rweicumu	Sector Conditional Grant (Wage)	63,921	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,140	46,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagazi Primary School	Masheruka	Sector Conditional Grant (Non-Wage)	4,900	4,908
Katojo Primary School	Masheruka	Sector Conditional Grant (Non-Wage)	5,593	5,602
Kyabuharambo Primary School	Kyabuharambo	Sector Conditional Grant (Non-Wage)	5,641	5,650
Masheruka Modern Primary School	Mabaare	Sector Conditional Grant (Non-Wage)	7,903	7,917
Mukono Primary School	Mabaare	Sector Conditional Grant (Non-Wage)	3,049	3,052
Nyabwina Primary School	Kyabuharambo	Sector Conditional Grant (Non-Wage)	4,997	5,005
Nyakambu Primary School	Mabaare	Sector Conditional Grant (Non-Wage)	4,731	4,738
Nyakayojo Primary School	Kyabuharambo	Sector Conditional Grant (Non-Wage)	4,723	4,730
Rweicumu Primary School	Mabaare	Sector Conditional Grant (Non-Wage)	4,602	4,609
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	92,210
Higher LG Services				
Output : Secondary Teaching Services			378,930	0

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Item : 211101 General Staff Salaries				
-	Kyabuharambo Kashekuro	Sector Conditional Grant (Wage)	378,930	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,225	92,210
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA KASHEKURO	Kyabuharambo	Sector Conditional Grant (Non-Wage)	92,225	92,210
Sector : Health			7,715	1,240
Programme : Primary Healthcare			7,715	1,240
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,255	1,240
Item : 263369 Support Services Conditional Grant (Non-Wage)				
St. Claret Nyabwina HCII	Nyabwina Nyabwina area near Nyabwina secondary school.	Sector Conditional Grant (Non-Wage)	2,255	1,240
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	111,095
Programme : Rural Water Supply and Sanitation			111,856	111,095
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,679	9,777
Item : 263370 Sector Development Grant				
masheruka	Nyabwina masheruka	Sector Development Grant	9,679	9,777
Capital Purchases				
Output : Construction of piped water supply system			102,178	101,318
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Katojo katojo-katooma	Sector Development Grant	1,540	680
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				

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Fuel, Oils and Lubricants - Diesel-612	Katojo Katojo-Katooma	Sector Development Grant	1,974	6,500
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	29,331
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Katojo Katojo-Katooma	Sector Development Grant	61,953	61,953
LCIII : Bugongi TC			1,152,056	321,060
Sector : Agriculture			16,348	7,262
<i>Programme : Agricultural Extension Services</i>			348	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			348	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kyamurari North Ward Sheema District Headquarters	Sector Development Grant	348	0
<i>Programme : District Production Services</i>			16,000	7,262
Capital Purchases				
<i>Output : Slaughter slab construction</i>			16,000	7,262
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of a Slaughter slab at Bugongi Tc	Kyamurari North Ward Bugonghi Town Council Headquarters	Sector Development Grant	0	7,262
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	140,941
<i>Programme : District, Urban and Community Access Roads</i>			120,000	140,941
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			120,000	140,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Rwakahuma bridge	Kyamurari South Ward Kyamurari South	Other Transfers from Central Government	120,000	140,941
Sector : Education			999,706	163,490
<i>Programme : Pre-Primary and Primary Education</i>			531,278	28,277

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Higher LG Services					
Output : Primary Teaching Services				503,035	0
Item : 211101 General Staff Salaries					
-	Isingiro Ward Bugongi	Sector Conditional Grant (Wage)	,,,,,,	46,125	0
-	Isingiro Ward Isingiro	Sector Conditional Grant (Wage)	,,,,,,	63,637	0
-	Kyamurari North Ward Kyarikunda	Sector Conditional Grant (Wage)	,,,,,,	74,379	0
-	Isingiro Ward Kyarukunda	Sector Conditional Grant (Wage)	,,,,,,	74,353	0
-	Kyamurari North Ward Kyarukunda II	Sector Conditional Grant (Wage)	,,,,,,	44,161	0
Rutooma Full Gospel Primary School	Kyarikunda Ward Kyarukunda ward	Sector Conditional Grant (Wage)		32,260	0
-	Isingiro Ward Kyengiri	Sector Conditional Grant (Wage)	,,,,,,	46,744	0
-	Isingiro Ward Matsya	Sector Conditional Grant (Wage)	,,,,,,	50,665	0
-	Kyamurari North Ward Rwanama	Sector Conditional Grant (Wage)	,,,,,,	70,711	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				28,243	28,277
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugongi Central Primary School	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)		2,904	2,907
ISINGIRO Primary School	Isingiro Ward	Sector Conditional Grant (Non-Wage)		4,747	4,755
KAZIKO PRIMARY SCHOOL.	Isingiro Ward	Sector Conditional Grant (Non-Wage)		2,091	2,092
KYARUKUNDA Primary School.	Isingiro Ward	Sector Conditional Grant (Non-Wage)		4,256	4,262
KYENGIRI P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)		3,186	3,189
MATSYA P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)		2,437	2,439
RWANAMA P.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)		2,389	2,391
RWENDAHI P.S.	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)		3,805	3,811
RUTOOMA F.G P.S	Kyamurari South Ward Karikwereza	Sector Conditional Grant (Non-Wage)		2,429	2,431

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Programme : Secondary Education			468,428	135,213
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	135,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI S.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	135,236	135,213
Sector : Health			16,002	9,366
Programme : Primary Healthcare			16,002	9,366
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,542	9,366
Item : 263101 LG Conditional grants (Current)				
Bugongi Health Centre III	Kyamurari North Ward Bugongi - Kyeizooba road	Sector Conditional Grant (Non-Wage)	10,542	9,366
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	225,451
Sector : Works and Transport			103,000	138,000
Programme : District, Urban and Community Access Roads			103,000	138,000
Lower Local Services				
Output : District Roads Maintainence (URF)			103,000	138,000
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	41,000
Light grading of Kagati - Nyakashoga road (10km)	Nyakashoga Nyakashoga	Other Transfers from Central Government	29,000	49,000

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Light grading of Buraro - Murari - Matsya road (24km)	Rugarama Rugarama	Other Transfers from Central Government	48,000	48,000
Sector : Education			461,090	69,852
Programme : Pre-Primary and Primary Education			461,090	69,852
Higher LG Services				
Output : Primary Teaching Services			406,721	0
Item : 211101 General Staff Salaries				
Bugona Primary School	Nyakarama South Bigona	Sector Conditional Grant (Wage)	51,538	0
-	Rugarama Murari I	Sector Conditional Grant (Wage) ...	49,988	0
Nyakarama Primary School	Nyakarama North Nyakarama Central	Sector Conditional Grant (Wage)	60,968	0
-	Rugarama Nyakashoga	Sector Conditional Grant (Wage) ...	68,406	0
-	Rugarama Rugarama	Sector Conditional Grant (Wage) ...	123,864	0
-	Rugarama Ruhorobero	Sector Conditional Grant (Wage) ...	51,957	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,469	23,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABABAIZI Primary School.	Rugarama	Sector Conditional Grant (Non-Wage)	4,007	4,012
MURARI P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	4,755	4,763
NYAKARAMA P.S.	Nyakarama North	Sector Conditional Grant (Non-Wage)	3,403	3,407
NYAKASHOGA P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	5,633	5,642
RUHOROBORO P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	2,606	2,609
BUGONA P.S.	Nyakarama South Bugona I	Sector Conditional Grant (Non-Wage)	3,065	3,068
Capital Purchases				
Output : Classroom construction and rehabilitation			30,900	46,352
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
Completion of 2 classroom block at Ruhorobero P/S	Rugarama Ruhorobero P/S	Sector Development Grant	0	28,276
Sector : Health			5,872	4,822
Programme : Primary Healthcare			5,872	4,822

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,840	1,240
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyakashoga HCII	Rugarama Nyakashoga in Rugarama	Sector Conditional Grant (Non-Wage)	1,840	1,240
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,032	3,582
Item : 263101 LG Conditional grants (Current)				
Bigona Health centre II	Nyakarama South Bigona hills	Sector Conditional Grant (Non-Wage)	2,016	1,791
Rugarama Health Centre II	Rugarama sub county head quarters	Sector Conditional Grant (Non-Wage)	2,016	1,791
Sector : Water and Environment			9,679	12,776
Programme : Rural Water Supply and Sanitation			9,679	12,776
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,679	8,476
Item : 263370 Sector Development Grant				
rugarama	Rugarama Rugarama	Sector Development Grant	9,679	8,476
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	4,300
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
feability study and environmental impact assessment	Nyakashoga Nyakashoga	Sector Development Grant	0	4,300
LCIII : Kakindo TC			205,529	64,862
Sector : Agriculture			51,000	52,000
Programme : Agricultural Extension Services			51,000	52,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			51,000	52,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kyangundu Ward Sheema District Headquarters	Sector Development Grant	51,000	52,000
Sector : Education			34,391	3,496
Programme : Pre-Primary and Primary Education			34,391	3,496
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,491	3,496
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KANENGYERE P.S	Rweibare Ward	Sector Conditional Grant (Non-Wage)	3,491	3,496
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	9,366
Programme : Primary Healthcare			120,137	9,366
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,542	9,366
Item : 263101 LG Conditional grants (Current)				
Kyangyenye Health Centre III	Kyangundu Ward Kakindo Town council offices	Sector Conditional Grant (Non-Wage)	10,542	9,366
Capital Purchases				
Output : Administrative Capital			4,095	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kyangundu Ward Town council offices	Transitional Development Grant	4,095	0
Output : Non Standard Service Delivery Capital			5,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Kyangundu Ward kyangyenye HCIII	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kyangundu Ward Kyangyenye 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 Kyangyenye HCIII	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyangundu Ward kyangyenye HCIII	Sector Development Grant	99,000	0
LCIII : Shuuku TC			1,425,133	356,479
Sector : Agriculture			10,000	16,361
Programme : Agricultural Extension Services			10,000	16,361
Capital Purchases				

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Output : Non Standard Service Delivery Capital			10,000	16,361
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Rwabuza Ward Sheema District Headquarters	Sector Development Grant	10,000	16,361
Sector : Education			1,239,209	276,139
Programme : Pre-Primary and Primary Education			559,120	21,417
Higher LG Services				
Output : Primary Teaching Services			476,834	0
Item : 211101 General Staff Salaries				
-	Kishabya Ward Kagorogoro	Sector Conditional Grant (Wage) ...	44,420	0
Kirundo Primary School	Kishabya Ward Kishabya I	Sector Conditional Grant (Wage)	69,326	0
-	Kishabya Ward Kishabya TrC	Sector Conditional Grant (Wage) ...	30,390	0
Kyempitsi Primary School	Kyempitsi West Ward Kyempitsi	Sector Conditional Grant (Wage)	60,905	0
Nyamabaare Primary School	Kyempitsi East Ward Nyamabare	Sector Conditional Grant (Wage)	50,658	0
-	Kishabya Ward Rwabuza	Sector Conditional Grant (Wage) ...	89,048	0
-	Kishabya Ward Ryakasinga	Sector Conditional Grant (Wage) ...	132,087	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,386	21,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROGORO P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	2,976	2,980
KIRUNDO P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	2,815	2,818
RWABUZA P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	5,850	5,860
RYAKASINGA MODEL P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	6,535	6,546
SHUUKU P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	3,210	3,214
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

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Building Construction - Schools-256	Kishabya Ward Kirundo Primary School	Sector Development , Grant	30,900	0
Programme : Secondary Education			680,089	254,723
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	254,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUYONZA RIVERSIDE SCHOOL	Kishabya Ward	Sector Conditional Grant (Non-Wage)	52,006	51,997
RYAKASINGA CENTER OF HIGH EDUC	Kishabya Ward	Sector Conditional Grant (Non-Wage)	202,759	202,725
Sector : Health			175,924	63,979
Programme : Primary Healthcare			39,561	29,994
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,840	1,240
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	1,240
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,436	28,754
Item : 263101 LG Conditional grants (Current)				
Shuuku Health Centre IV	Kishabya Ward Shuuku town council offices	Sector Conditional Grant (Non-Wage)	25,436	28,754
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			136,363	33,985
Capital Purchases				
Output : Administrative Capital			98,000	9,855
Item : 312101 Non-Residential Buildings				

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GAVI supported activities in the district	Kishabya Ward DHO sheema	External Financing	98,000	9,855
Output : Non Standard Service Delivery Capital			38,363	24,130
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kishabya Ward DHO's office completion	Sector Development Grant	32,000	24,130
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	356,536
Sector : Education			1,811,718	346,918
Programme : Pre-Primary and Primary Education			896,962	77,706
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)		

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-	Kyeibanga East Nyakigyera	Sector Conditional Grant (Wage)	65,231	0
-	Kyeibanga East Nyarutooma	Sector Conditional Grant (Wage)	35,944	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,720	50,238
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWOMA P.S.	Kyarushakara	Sector Conditional Grant (Non-Wage)	3,073	3,076
KASHARAZI P.S.	Kashekuro	Sector Conditional Grant (Non-Wage)	2,880	2,883
KASHEKURO MODEL P.S.	Kashekuro	Sector Conditional Grant (Non-Wage)	4,651	4,658
KINYIMI P.S.	Kyarushakara	Sector Conditional Grant (Non-Wage)	4,071	4,077
KISHENYI CENTRAL SCHOOL	Kashekuro	Sector Conditional Grant (Non-Wage)	5,705	5,715
KYARUGOME Primary School.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	4,594	4,601
KYEIBANGA P.S	Kyeibanga East	Sector Conditional Grant (Non-Wage)	1,350	2,852
Kyeibanga Cope Learning Centre	Kyeibanga East	Sector Conditional Grant (Non-Wage)	4,506	3,461
Muhito P.S.	Muhito	Sector Conditional Grant (Non-Wage)	6,881	6,892
NYAKABIRIZI PARENTS SCHOOL	Kyeibanga East	Sector Conditional Grant (Non-Wage)	2,364	2,367
NYAKANYINYA P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	2,179	2,181
NYARUTOOMA P.S	Kyeibanga East	Sector Conditional Grant (Non-Wage)	2,799	2,802
RWEMIHINGO P.S.	Muhito	Sector Conditional Grant (Non-Wage)	4,667	4,674
Capital Purchases				
Output : Classroom construction and rehabilitation			32,638	27,468
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Muhito Kinyimi Primary School	Sector Development , Grant	30,900	0
Completion of 2 classrooms block at Kishenyi P/S	Kashekuro Kishenyi P/S	Sector Development Grant	0	27,468
Building Construction - Schools-256	Kyeibanga West Nyakatooma Primary School - Retention	Sector Development , Grant	1,738	0
Programme : Secondary Education			914,757	269,212
Higher LG Services				

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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	269,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
HILLSIDE VOC SS KITAGATA	Kashekuro	Sector Conditional Grant (Non-Wage)	12,120	12,118
KITAGATA S.S.S	Muhito	Sector Conditional Grant (Non-Wage)	222,186	222,149
MASYORO VOCATIONAL SS	Muhito	Sector Conditional Grant (Non-Wage)	34,951	34,945
Sector : Health			6,111	1,791
Programme : Primary Healthcare			6,111	1,791
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,016	1,791
Item : 263101 LG Conditional grants (Current)				
Kyeibanga Health Centre II	Kyeibanga West Kitagata-Bugongi- Kabwohe Road.	Sector Conditional Grant (Non-Wage)	2,016	1,791
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	7,827
Programme : Rural Water Supply and Sanitation			9,679	7,827
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,679	7,827
Item : 263370 Sector Development Grant				
kitagata	Kyarushakara kyarushakara	Sector Development Grant	9,679	7,827
LCIII : Kitagata TC			329,162	182,799
Sector : Agriculture			0	8,673
Programme : District Production Services			0	8,673
Capital Purchases				
Output : Slaughter slab construction			0	8,673
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Construction of a slaughter slab at Kitagata TC	Muhito North Ward TC Headquarters	Sector Development Grant	0	8,673
Sector : Education			160,393	9,138
Programme : Pre-Primary and Primary Education			160,393	9,138
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	9,138
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA CENTRAL SCHOOL	Muhito North Ward	Sector Conditional Grant (Non-Wage)	5,005	5,013
BURARO P.S.	Buraro Ward Buraro I	Sector Conditional Grant (Non-Wage)	4,119	4,125
Sector : Health			168,769	164,988
Programme : Primary Healthcare			6,111	1,791
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,016	1,791
Item : 263101 LG Conditional grants (Current)				
Buraro Health Centre II	Buraro Ward Kitagata- Kagamba high way road	Sector Conditional Grant (Non-Wage)	2,016	1,791
Capital Purchases				
Output : Administrative Capital			4,095	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Marembo Ward Town council offices	Transitional Development Grant	4,095	0
Programme : District Hospital Services			162,658	163,197
Lower Local Services				
Output : District Hospital Services (LLS.)			162,658	163,197
Item : 263101 LG Conditional grants (Current)				
Kitagata general hospital	Marembo Ward Kitagata Town council.	Sector Conditional Grant (Non-Wage)	162,658	163,197
LCIII : Masheruka TC			867,702	294,668

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Sector : Education			432,890	3,222
Programme : Pre-Primary and Primary Education			4,605	3,222
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,218	3,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buringo Primary School	Buringo Ward	Sector Conditional Grant (Non-Wage)	3,218	3,222
Capital Purchases				
Output : Classroom construction and rehabilitation			1,388	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakambu Ward Nyakambu Primary School - Retention	Sector Development Grant	1,388	0
Programme : Secondary Education			428,285	0
Higher LG Services				
Output : Secondary Teaching Services			428,285	0
Item : 211101 General Staff Salaries				
Masheruka Secondary School	Kanyeganyegye Ward Kanyeganyegye	Sector Conditional Grant (Wage)	428,285	0
Sector : Health			434,812	291,446
Programme : Primary Healthcare			434,812	291,446
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,016	1,791
Item : 263101 LG Conditional grants (Current)				
Mabaare Health Centre II	Mabaare Ward Kabwohe-Buhweju Road	Sector Conditional Grant (Non-Wage)	2,016	1,791
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

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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
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	289,655
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Master Plan for upgrade of Kyeihara & Mabaare HC IIs	Mabaare Ward Town council offices	Sector Development Grant	2,000	2,926
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	286,729
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				

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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)			743,799	556,217
Sector : Agriculture			2,820	0
Programme : District Production Services			2,820	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,820	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nyakashambya Ward (Physical) Rubare	Sector Development Grant	2,820	0
Sector : Works and Transport			172,447	86,958
Programme : District, Urban and Community Access Roads			172,447	86,958
Lower Local Services				
Output : District Roads Maintenance (URF)			172,447	86,958
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	910
District Roads committee meetings held quarterly	Nyakashambya Ward (Physical) District Head quarters	Other Transfers from Central Government	11,000	10,510
Servicing, oils, lubricants, spares and repair of the district road equipment	Nyakashambya Ward (Physical) District hqtrs	Other Transfers from Central Government	75,017	36,422
Stationery for road works and office equipment	Nyakashambya Ward (Physical) District Headquarters	Other Transfers from Central Government	3,200	655

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Submission of accountabilities and reports to URF and MoWT	Nyakashambya Ward (Physical) Kampala	Other Transfers from Central Government	6,500	13,431
Casting and installation of concrete culverts	Nyakashambya Ward (Physical) Various areas in the district	Other Transfers from Central Government	72,030	25,030
Sector : Education			57,000	333,574
Programme : Pre-Primary and Primary Education			57,000	333,574
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	333,574
Item : 312101 Non-Residential Buildings				
Completion of Education Department Block	Nyakashambya Ward (Physical)	Sector Development Grant	0	23,087
Facilitation for evaluation of seed school exercise in Mbarara	Nyakashambya Ward (Physical)	Sector Development Grant	0	7,615
Facilitation for executing banking agency of assistant Accountant	Nyakashambya Ward (Physical)	Sector Development Grant	0	940
Facilitation for Launching of completion of sites under SFG	Nyakashambya Ward (Physical)	Sector Development Grant	0	940
Facilitation of DEO for attending a pre bid meeting for Kigarama Seed Secondary School	Nyakashambya Ward (Physical)	Sector Development Grant	0	300
Servicing the sector vehicle LG 0016-105	Nyakashambya Ward (Physical)	Sector Development Grant	0	458
Verifying sites for seed schools and SFG schools	Nyakashambya Ward (Physical)	Sector Development Grant	0	750
Monitoring of SFG schools	Nyakashambya Ward (Physical) all sites	Sector Development Grant	0	780
Monitoring of schools to benefit from SFG by Technical staff like Auditor, DEO many others	Nyakashambya Ward (Physical) All sites across the District	Sector Development Grant	42,000	11,860
supply of Vehicle tyres	Nyakashambya Ward (Physical) District Head Quarters	Sector Development Grant	0	10,124

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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			107,953	106,902
Programme : Primary Healthcare			0	29,943
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	21,297
Item : 281502 Feasibility Studies for Capital Works				
Coordinating USF activities around the district	Nyakashambya Ward (Physical)	Other Transfers from Central Government	0	21,297
Output : Maternity Ward Construction and Rehabilitation			0	8,384
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	2,600
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	5,784
Programme : Health Management and Supervision			107,953	76,958
Capital Purchases				
Output : Administrative Capital			107,953	36,346
Item : 312101 Non-Residential Buildings				
UNICEF supported activities done	Nyakashambya Ward (Physical) Around the district	External Financing	107,953	31,012
Global Fund supported activities in the district	Nyakashambya Ward (Physical) Health facilities around the district	External Financing	0	5,334

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Output : Non Standard Service Delivery Capital			0	40,612
Item : 312211 Office Equipment				
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
Repair of the sector motor vehicle.	Nyakashambya Ward (Physical)	Sector Development Grant	0	32,836
Sector : Water and Environment			6,881	7,191
Programme : Rural Water Supply and Sanitation			6,881	7,191
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,881	7,191
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	6,591
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	External Financing	25,000	0
Machinery and Equipment - Toolkit-1144	Nyakashambya Ward (Physical) Sheema District Headquarters	Other Transfers from Central Government	119,073	0
Materials and supplies - Assorted Materials-1163	Nyakashambya Ward (Physical) Sheema District Headquarters	Other Transfers from Central Government	6,250	0

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Sector : Public Sector Management			18,926	21,592
Programme : District and Urban Administration			0	3,013
Capital Purchases				
Output : Administrative Capital			0	3,013
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Training of support staff in office management	Nyakashambya Ward (Physical) District Headquarters	District Discretionary Development Equalization Grant	0	3,013
Programme : Local Government Planning Services			18,926	18,579
Capital Purchases				
Output : Administrative Capital			18,926	18,579
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	3,763
Monitoring, Supervision and Appraisal - General Works -1260	Nyakashambya Ward (Physical) District Hqtrs	District Discretionary Development Equalization Grant ,	121	3,763
Item : 312101 Non-Residential Buildings				
Carrying out birth and death registration	Nyakashambya Ward (Physical) District head qtrs	External Financing	500	0
2 doors of the finance office block fixed	Nyakashambya Ward (Physical) District Head Quarters	District Discretionary Development Equalization Grant	0	270
Contribution to completion of finance office block	Nyakashambya Ward (Physical) District Head quarters	District Discretionary Development Equalization Grant	0	941
Payment of 5% retention on completion of 2 classrooms at Nyakashara P/School	Nyakashambya Ward (Physical) District head quarters	District Discretionary Development Equalization Grant	2,029	499
Building Construction - Renovation of the Planning Department	Nyakashambya Ward (Physical) Planning unit offices	District Discretionary Development Equalization Grant	7,292	5,744
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Nyakashambya Ward (Physical) District hqtrs	District Discretionary Development Equalization Grant	2,842	6,912
LCIII : Kashozi Division (Physical)			156,317	156,126
Sector : Education			156,317	156,126
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	156,126
Lower Local Services				
Output : Skills Development Services			156,317	156,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karera Technical Institute	Karera South Ward (Physical)	Sector Conditional Grant (Non-Wage)	156,317	156,126
LCIII : Sheema Central Division			2,596	267,421
Sector : Agriculture			2,596	11,868
Programme : Agricultural Extension Services			2,596	6,990
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,596	6,990
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Nyakashambya Ward Sheema District Headquarters	Sector Development Grant	2,596	6,990
Programme : District Production Services			0	4,879
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	3,987
Item : 312104 Other Structures				
Maintenance of banana plantation at district Headquarters	Nyakashambya Ward	Sector Development Grant	0	3,686
payment of bank charges	Nyakashambya Ward	Sector Development Grant	0	301
Output : Slaughter slab construction			0	891

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Payment for seat covers for vehicle Reg No. UBE 803R	Nyakashambya Ward	Sector Development Grant	0	891
Sector : Works and Transport			0	18,443
Programme : District, Urban and Community Access Roads			0	18,443
Lower Local Services				
Output : District Roads Maintenance (URF)			0	18,443
Item : 263367 Sector Conditional Grant (Non-Wage)				
Environmental screening	Nyakashambya Ward	Other Transfers from Central Government	0	2,394
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	23,091
Programme : Pre-Primary and Primary Education			0	23,091
Capital Purchases				
Output : Classroom construction and rehabilitation			0	23,091
Item : 312101 Non-Residential Buildings				
procurement of assorted stationery and toner	Nyakashambya Ward	Other Transfers from Central Government	0	230
Payment of Bank Charges	Nyakashambya Ward	Sector Development Grant	0	245
Payment of Tax charged on capital Development by Semoca Agencies	Nyakashambya Ward	Sector Development Grant	0	482
servicing of a sector vehicle LG 0019- 105	Nyakashambya Ward	Sector Development Grant	0	423
Submission of a letter about sub counties without Government Secondary schools	Nyakashambya Ward	Sector Development Grant	0	410
Submission of signed agreements for Kigarama Seed School to MoES	Nyakashambya Ward	Sector Development Grant	0	1,101
Verification of SFG Schools for FY 2019/20 by technical staff and education committee	Nyakashambya Ward	Sector Development Grant	0	324
Verifying of schools constructed under SFG by the Auditors	Nyakashambya Ward	Sector Development Grant	0	620

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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
Attending a meeting DEO about Kigarama Seed Secondary School at MoES for meet	Nyakashambya Ward	Sector Development Grant	0	410
launching and supervising projects under SFG	Nyakashambya Ward All sites	Sector Development Grant	0	2,652
Facilitation to the media and officials while handing over world bank schools	Nyakashambya Ward all world bank schools	Sector Development Grant	0	3,580
Photocopying and binding contract agreement for Kigarama Seed School	Nyakashambya Ward District Headquarters	Sector Development Grant	0	764
Preparation of master plan and building for Kigarama Seed school	Nyakashambya Ward Kigarama Seed school	Sector Development Grant	0	5,562
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 : Health			0	3,790
Programme : Primary Healthcare			0	390
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	390
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Facilitation to District Engineer to attend Technical review workshop on construction of health centres	Nyakashambya Ward Kampala	Sector Development Grant	0	390
Programme : Health Management and Supervision			0	3,400
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	3,400
Item : 312211 Office Equipment				
Purchase of tyres for DHO's office motor vehicle	Nyakashambya Ward DHO's office	Sector Development Grant	0	3,400
Sector : Social Development			0	207,100
Programme : Community Mobilisation and Empowerment			0	207,100

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Capital Purchases				
Output : Non Standard Service Delivery Capital			0	207,100
Item : 312104 Other Structures				
support to youth projects	Nyakashambya Ward	Other Transfers from Central Government	0	184,000
support to youth IGAs	Nyakashambya Ward	Other Transfers from Central Government	0	0
YLP funds for operations	Nyakashambya Ward District Headquarters	Other Transfers from Central Government	0	17,405
support to women projects	Nyakashambya Ward District HQRs	Other Transfers from Central Government	0	0
Uganda Women Entrepreneurship Programme for operations	Nyakashambya Ward Sheema District headquarters	Other Transfers from Central Government	0	5,695
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