
Vote:609 Sheema District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:609 Sheema District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kanyarutokye Moses

Date: 22/11/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	668,494	163,075	24%
Discretionary Government Transfers	3,209,971	819,461	26%
Conditional Government Transfers	19,813,125	5,553,896	28%
Other Government Transfers	820,981	181,472	22%
External Financing	256,507	198,237	77%
Total Revenues shares	24,769,079	6,916,140	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	288,970	84,933	74,334	29%	26%	88%
Internal Audit	41,521	10,026	7,910	24%	19%	79%
Trade, Industry and Local Development	35,092	8,697	7,012	25%	20%	81%
Administration	3,757,103	1,164,992	1,050,450	31%	28%	90%
Finance	476,100	118,941	101,562	25%	21%	85%
Statutory Bodies	545,766	113,855	78,641	21%	14%	69%
Production and Marketing	949,425	244,382	155,742	26%	16%	64%
Health	4,959,005	1,412,001	968,546	28%	20%	69%
Education	12,261,445	3,312,916	3,116,268	27%	25%	94%
Roads and Engineering	928,875	211,679	210,041	23%	23%	99%
Water	244,720	75,094	35,817	31%	15%	48%
Natural Resources	149,071	37,039	35,230	25%	24%	95%
Community Based Services	131,983	32,831	31,758	25%	24%	97%
Grand Total	24,769,079	6,827,386	5,873,310	28%	24%	86%
<i>Wage</i>	<i>15,431,927</i>	<i>3,802,077</i>	<i>3,428,968</i>	<i>25%</i>	<i>22%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>6,368,116</i>	<i>1,949,014</i>	<i>1,878,831</i>	<i>31%</i>	<i>30%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>2,712,528</i>	<i>878,058</i>	<i>410,246</i>	<i>32%</i>	<i>15%</i>	<i>47%</i>
<i>External Financing</i>	<i>256,507</i>	<i>198,237</i>	<i>160,312</i>	<i>77%</i>	<i>62%</i>	<i>81%</i>

Vote:609 Sheema District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By the end of Quarter One 2019/20, Sheema district had realized Shs 6,916,140,000/= against an annual budget of Shs 24,769,079,000/= indicating 28% budget performance. Shs. 163,075,000 was realized as Local Revenue against an annual budget of Shs. 668,494,000/= indicating 24% performance, Shs. 819,461,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 3,209,971,000/= indicating 26% budget performance, Shs. 5,553,896,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 19,813,125,000/= indicating 28% performance, Shs. 181,472,000/= was realized as Other Government Transfers out of the annual budget of Shs. 820,981,000/= indicating 22% performance and Shs. 198,237,000/= was received as Donor Funding out of the annual budget of Shs. 256,507,000/= indicating 77% performance. Funds were allocated to departments for spending as per the conditions and guidelines. By the end of Quarter One, the performance in terms of the overall budget released to the departments was 28%. Shs. 3,802,077,000/= was received as wage against the budget of Shs. 15,431,927,000/= accounting for 25% and out of this release (for wage), Shs. 3,428,968,000/= was spent indicating 90% performance. Shs1,949,014,000/= was received as non- wage recurrent against the budget of Shs. 1,878,433,000/= accounting for 31% and out of this release, Shs. 1,878,433,000/= was spent indicating 96% performance. Shs. 878,058,000/= was received as Domestic Development against the budget of Shs. 2,712,528,000/= accounting for 32%. Out of this release, 47% was spent by the end of the quarter. Shs. 198,237,000/= was received as Donor Development against the budget of Shs. 256,507,000/= accounting for 77% of the released budget. The over performance in donor funding was as a result of receipt of more funds from GAVI for the Measles-Rubella campaign.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	668,494	163,075	24 %
Local Services Tax	105,559	56,400	53 %
Land Fees	9,280	400	4 %
Local Hotel Tax	7,505	331	4 %
Application Fees	13,611	700	5 %
Business licenses	39,967	1,310	3 %
Liquor licenses	27,434	4,739	17 %
Other licenses	500	0	0 %
Interest from private entities - Domestic	1,229	15	1 %
Sale of (Produced) Government Properties/Assets	11,389	6,250	55 %
Park Fees	6,417	0	0 %
Property related Duties/Fees	708	350	49 %
Advertisements/Bill Boards	2,664	0	0 %
Animal & Crop Husbandry related Levies	18,169	1,846	10 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,193	2,190	15 %
Registration of Businesses	5,204	1,910	37 %
Educational/Instruction related levies	67,127	22,501	34 %
Inspection Fees	38,256	5,540	14 %
Market /Gate Charges	135,599	19,552	14 %
Fees from appeals	6	0	0 %
Other Fees and Charges	25,640	8,910	35 %
Fees from Hospital Private Wings	120,000	28,931	24 %
Other fines and Penalties - private	1,675	110	7 %

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Miscellaneous receipts/income	16,363	1,089	7 %
2a.Discretionary Government Transfers	3,209,971	819,461	26 %
District Unconditional Grant (Non-Wage)	510,968	127,742	25 %
Urban Unconditional Grant (Non-Wage)	203,141	50,785	25 %
District Discretionary Development Equalization Grant	135,804	45,268	33 %
Urban Unconditional Grant (Wage)	737,141	184,285	25 %
District Unconditional Grant (Wage)	1,555,109	388,777	25 %
Urban Discretionary Development Equalization Grant	67,808	22,603	33 %
2b.Conditional Government Transfers	19,813,125	5,553,896	28 %
Sector Conditional Grant (Wage)	13,139,677	3,284,919	25 %
Sector Conditional Grant (Non-Wage)	2,225,970	693,796	31 %
Sector Development Grant	2,227,645	742,548	33 %
Transitional Development Grant	275,129	66,667	24 %
General Public Service Pension Arrears (Budgeting)	345,125	345,125	100 %
Salary arrears (Budgeting)	27,928	27,928	100 %
Pension for Local Governments	853,949	213,487	25 %
Gratuity for Local Governments	717,701	179,425	25 %
2c. Other Government Transfers	820,981	181,472	22 %
Support to PLE (UNEB)	16,166	0	0 %
Uganda Road Fund (URF)	804,815	181,472	23 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Sanitation Fund (USF)	0	0	0 %
3. External Financing	256,507	198,237	77 %
United Nations Children Fund (UNICEF)	105,500	9,305	9 %
Global Alliance for Vaccines and Immunization (GAVI)	151,007	188,932	125 %
Total Revenues shares	24,769,079	6,916,140	28 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter one 2019/20, Sheema District had cumulatively received Shs. 163,074,611/= of the expected annual local revenue of Shs. 668,493,866/= indicating 24.4% performance.

In quarter one, Shs. 163,074,611/= was received out of the quarter plan of Shs. 167,123,468/= indicating 97.6% performance.

Cumulative Performance for Central Government Transfers

By the end of quarter one 2019/20, Sheema District had cumulatively received Shs. 6,373,356,105/= out of the expected Central Government Transfers budget of Shs. 23,023,096,259/= indicating 27.7% performance.

In quarter one, Shs. 6,373,356,105/= was received out of the quarter plan of Shs. 6,379,662,589/= indicating 99.9% performance.

Cumulative Performance for Other Government Transfers

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By the end of quarter one 2019/20, Shs. 181,472,106/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 820,981,089/= indicating 22% performance.

In Quarter One, Shs. 181,472,106/= was received out of the quarter plan of Shs. 206,367,563/= indicating 88% performance. The funds received were from Uganda Road Fund.

Cumulative Performance for External Financing

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Expenditure Performance by Sector and SubProgramme

<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	595,897	126,695	21 %	148,974	126,695	85 %
District Production Services	353,528	31,459	9 %	95,190	31,459	33 %
Sub- Total	949,425	158,154	17 %	244,164	158,154	65 %
Sector: Works and Transport						
District, Urban and Community Access Roads	928,875	210,041	23 %	237,383	210,041	88 %
Sub- Total	928,875	210,041	23 %	237,383	210,041	88 %
Sector: Tourism, Trade and Industry						
Commercial Services	35,092	7,012	20 %	8,653	7,012	81 %
Sub- Total	35,092	7,012	20 %	8,653	7,012	81 %
Sector: Education						
Pre-Primary and Primary Education	5,941,156	1,429,180	24 %	1,530,956	1,429,180	93 %
Secondary Education	5,746,305	1,559,988	27 %	1,614,503	1,559,988	97 %
Skills Development	425,605	85,541	20 %	121,407	85,541	70 %
Education & Sports Management and Inspection	146,788	41,027	28 %	41,002	41,027	100 %
Special Needs Education	1,593	531	33 %	398	531	133 %
Sub- Total	12,261,445	3,116,268	25 %	3,308,267	3,116,268	94 %
Sector: Health						
Primary Healthcare	970,582	185,837	19 %	286,102	185,837	65 %
District Hospital Services	282,658	69,596	25 %	70,664	69,596	98 %
Health Management and Supervision	3,705,766	713,113	19 %	925,517	713,113	77 %
Sub- Total	4,959,005	968,546	20 %	1,282,283	968,546	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	244,720	35,817	15 %	75,094	35,817	48 %
Natural Resources Management	149,071	35,529	24 %	37,268	35,529	95 %
Sub- Total	393,791	71,345	18 %	112,362	71,345	63 %
Sector: Social Development						
Community Mobilisation and Empowerment	131,983	31,758	24 %	34,486	31,758	92 %
Sub- Total	131,983	31,758	24 %	34,486	31,758	92 %
Sector: Public Sector Management						
District and Urban Administration	3,757,103	1,051,200	28 %	1,237,356	1,051,200	85 %
Local Statutory Bodies	545,766	80,228	15 %	133,243	80,228	60 %
Local Government Planning Services	288,970	74,334	26 %	85,301	74,334	87 %
Sub- Total	4,591,839	1,205,762	26 %	1,455,899	1,205,762	83 %
Sector: Accountability						
Financial Management and Accountability(LG)	476,100	101,562	21 %	119,478	101,562	85 %

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Internal Audit Services	41,521	7,910	19 %	10,380	7,910	76 %
<i>Sub- Total</i>	<i>517,622</i>	<i>109,472</i>	<i>21 %</i>	<i>129,858</i>	<i>109,472</i>	<i>84 %</i>
Grand Total	24,769,079	5,878,358	24 %	6,813,354	5,878,358	86 %

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SECTION B : Workplan Summary

Workplan: 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	3,553,623	1,097,221	31%	1,168,196	1,097,221	94%
District Unconditional Grant (Non-Wage)	50,413	12,603	25%	12,603	12,603	100%
District Unconditional Grant (Wage)	518,298	129,574	25%	129,574	129,574	100%
General Public Service Pension Arrears (Budgeting)	345,125	345,125	100%	345,125	345,125	100%
Gratuity for Local Governments	717,701	179,425	25%	179,425	179,425	100%
Locally Raised Revenues	13,398	2,327	17%	3,349	2,327	69%
Multi-Sectoral Transfers to LLGs_NonWage	289,670	58,370	20%	72,417	58,370	81%
Multi-Sectoral Transfers to LLGs_Wage	737,141	128,380	17%	184,285	128,380	70%
Pension for Local Governments	853,949	213,487	25%	213,487	213,487	100%
Salary arrears (Budgeting)	27,928	27,928	100%	27,928	27,928	100%
Development Revenues	203,480	67,771	33%	69,160	67,771	98%
District Discretionary Development Equalization Grant	3,132	1,044	33%	1,044	1,044	100%
Locally Raised Revenues	348	60	17%	116	60	52%
Transitional Development Grant	200,000	66,667	33%	68,000	66,667	98%
Total Revenues shares	3,757,103	1,164,992	31%	1,237,356	1,164,992	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,255,439	226,865	18%	313,860	226,865	72%
Non Wage	2,298,184	823,337	36%	854,336	823,337	96%
Development Expenditure						
Domestic Development	203,480	998	0%	69,160	998	1%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	3,757,103	1,051,200	28%	1,237,356	1,051,200	85%
C: Unspent Balances						
Recurrent Balances		47,019	4%			
Wage		31,090				
Non Wage		15,929				
Development Balances		66,773	99%			
Domestic Development		66,773				
External Financing		0				
Total Unspent		113,792	10%			

Summary of Workplan Revenues and Expenditure by Source

In FY 2019/2020, The Administration department had an annual budget of Shs. 3,757,103,000/= but by the end of Quarter One, it had Cumulatively received Shs. 1,164,992,000/= indicating 31 percent of the FY budget. In Quarter One, the department received Shs. 1,164,992,000/= against the planned Shs. 1,237,356,000 indicating 94 percent performance. In Quarter One (July – September 2019), the administration department received Shs. 12,603,000/= as District Unconditional grant non-wage, Shs. 129,574,000/= as wage, Shs. 179,425,000/= as gratuity, Shs. 213,487,000/= as pension, Shs. 128,380,000/= as multisectoral transfers-wage, Shs. 2,327,000/= as Local revenue. By the end of Quarter One, the department was able to cumulatively spend Shs. 1,051,200,000/= against the cumulative receipt of Shs. 1,164,992,000/= indicating 90 percent performance of the released funds. It had an unspent balance of Shs. 15,929,000/= which was transferred to Bugongi Town council as (Local revenue) but the system could not capture it.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had an unspent balance of Shs. 15,929,000/= which was transferred to Bugongi Town council as (Local revenue) but the system could not capture it.

Highlights of physical performance by end of the quarter

Salaries for staff paid for 3 months. Pension paid for 3 months. Gratuity paid for 3 months. Fuel for office operations for CAO & PAS procured. Consultation visits made to MoPS, MoFPED and MoLG. Workshops and seminars were attended. 11 LLGs mentored, monitored and supervised. District Policies systems produced. Coordination and planning meetings held and attended. Welfare provided to the staff at the district Headquarters. Submission of Reports and Collection and Delivering of Files by the central registry.

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*Workplan: 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	470,666	117,311	25%	117,667	117,311	100%
District Unconditional Grant (Non-Wage)	71,317	17,829	25%	17,829	17,829	100%
District Unconditional Grant (Wage)	120,011	30,003	25%	30,003	30,003	100%
Locally Raised Revenues	4,662	810	17%	1,166	810	69%
Multi-Sectoral Transfers to LLGs_NonWage	274,677	68,669	25%	68,669	68,669	100%
Development Revenues	5,434	1,630	30%	1,811	1,630	90%
District Discretionary Development Equalization Grant	4,891	1,630	33%	1,630	1,630	100%
Locally Raised Revenues	543	0	0%	181	0	0%
Total Revenues shares	476,100	118,941	25%	119,478	118,941	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,011	26,304	22%	30,003	26,304	88%
Non Wage	350,656	75,258	21%	87,664	75,258	86%
Development Expenditure						
Domestic Development	5,434	0	0%	1,811	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	476,100	101,562	21%	119,478	101,562	85%
C: Unspent Balances						
Recurrent Balances		15,749	13%			
Wage		3,699				
Non Wage		12,050				
Development Balances		1,630	100%			
Domestic Development		1,630				
External Financing		0				
Total Unspent		17,379	15%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2019/2020, the Finance department budgeted for Shs. 476,100,000/= but it had Cumulatively received Shs. 118,941,000/= by end of Quarter Four indicating 25 percent of the FY budget. In Quarter One, the department received Shs. 118,941,000/= against the planned quarterly budget of Shs. 119,478,000 indicating 99 percent performance. In Quarter One (July -September 2019), The finance department received local revenue of Shs. 810,000/= against the quarterly budget of 1,166,000/= indicating 69% performance. Wage performed at 100%, District unconditional grant non-wage also performed at 100%. By the end of Quarter One, the department was able to cumulatively spend Shs. 101,164,000/= against the cumulative receipt of 118,941,000/= indicating 85% performance. By 30th September 2019, Finance department had an unspent balance of Shs. 1,630,000/= on DDEG account which was meant for part completion of the office block and Shs. 12,448,000 for Bugongi Town Council which the system could not capture as spent.

Reasons for unspent balances on the bank account

By 30th September 2019, Finance department had an unspent balance of Shs. 1,630,000/= on DDEG account which was meant for part completion of the office block and Shs. 12,448,000 for Bugongi Town Council which the system could not capture as spent.

Highlights of physical performance by end of the quarter

In quarter One 2019/20, the Finance Department paid staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 3 months. Welfare was provided to support staff. Potential sources of local revenue (Market fees, Trade licenses, Liquor fees, park fees, Registration, user fees were identified and collected at LLG level. Revenue Enhancement Plan was implemented at District H/Qtrs. Quarter 1 Financial statements prepared and distributed to relevant authorities. Monthly Revenue mobilization in all sub-counties done Inspection and monitoring visits were made to LLGs. Financial accountabilities were made and books of accounts were prepared. Revenue registers were also updated. 1 budget desk meeting was organized and conducted at district headquarters, monthly URA returns filed for 3 months,

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*Workplan: 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	545,766	113,855	21%	133,243	113,855	85%
District Unconditional Grant (Non-Wage)	227,663	56,916	25%	56,916	56,916	100%
District Unconditional Grant (Wage)	186,956	46,739	25%	46,739	46,739	100%
Locally Raised Revenues	58,730	10,201	17%	11,484	10,201	89%
Multi-Sectoral Transfers to LLGs_NonWage	72,417	0	0%	18,104	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	545,766	113,855	21%	133,243	113,855	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,956	23,176	12%	46,739	23,176	50%
Non Wage	358,810	57,053	16%	86,504	57,053	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	545,766	80,228	15%	133,243	80,228	60%
C: Unspent Balances						
Recurrent Balances						
		33,627	30%			
Wage		23,563				
Non Wage		10,064				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		33,627	30%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2019/2020, the Statutory Bodies department had an annual budget of Shs 545,766,000/= but by the end of Quarter One, it had cumulatively received Shs. 113,855,000/= indicating 21 percent of the FY budget. In Quarter One, the department received Shs. 113,855,000/= against the quarter plan of Shs. 133,243,000 indicating 85 percent performance. Shs. 46,739,000/= was District Unconditional grant –wage, Shs. 56,916,000/= was District Unconditional grant non-wage and Shs. 10,210,000/= was local revenue. By the end of the quarter, the department had cumulatively spent 60% of the released funds and had an unspent balance of Shs. 10,064,000/= which was meant for payment of ex-gratia for LC1 and LC II Chairpersons.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 60% of the released funds and had an unspent balance of Shs. 10,064,000/= which was meant for payment of ex-gratia for LC1 and LC II Chairpersons.

Highlights of physical performance by end of the quarter

In Quarter One 2019/20, the Statutory Bodies department carried out the following; Paying staff salaries through their individual bank accounts for 3 months; Preparing, organizing and holding 1 council meeting; Processing payments for Ex-gratia of district councilors; Preparing and submitting Q1 reports to relevant offices; Conducting council co-ordination activities; Procurement reports produced & distributed to council, PPDA & MoLG; Preparing and holding 3 Contracts committee meetings; Preparing and holding 2 Evaluation committee meetings; Organizing and holding 4 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);4 District Service Commission (DSC) meetings were held; Shortlisting of candidates for advertised posts done.

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*Workplan: 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	855,016	212,912	25%	213,754	212,912	100%
District Unconditional Grant (Non-Wage)	1,838	259	14%	459	259	56%
District Unconditional Grant (Wage)	149,849	37,462	25%	37,462	37,462	100%
Locally Raised Revenues	8,410	1,461	17%	2,103	1,461	69%
Sector Conditional Grant (Non-Wage)	225,209	56,302	25%	56,302	56,302	100%
Sector Conditional Grant (Wage)	469,709	117,427	25%	117,427	117,427	100%
Development Revenues	94,409	31,470	33%	30,410	31,470	103%
Sector Development Grant	94,409	31,470	33%	30,410	31,470	103%
Total Revenues shares	949,425	244,382	26%	244,164	244,382	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	619,559	125,236	20%	154,890	125,236	81%
Non Wage	235,457	32,918	14%	58,864	32,918	56%
Development Expenditure						
Domestic Development	94,409	0	0%	30,410	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	949,425	158,154	17%	244,164	158,154	65%
C: Unspent Balances						
Recurrent Balances						
		54,758	26%			
Wage		29,654				
Non Wage		25,104				
Development Balances						
		31,470	100%			
Domestic Development		31,470				
External Financing		0				
Total Unspent		86,228	35%			

Vote:609 Sheema District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In Financial Year 2019/20, The Production and Marketing department planned for an annual budget of shs. 949,425,000/= but by the end of Quarter one it had cumulatively received shs. 244,382,000/= indicating 26 percent performance of the planned annual budget. In Quarter One (July- September 2019), the department received shs. 244,382,000/= out of the quarterly budget of shs. 244,164,000/= which accounts for 100 percent of the planned quarterly budget. The department was able to spend shs. 158,154,000/= out of the released funds of shs 244,382,000/= indicating 65 percent performance. The underperformance is as result of no development funds being spent during the quarter since the procurement process was very slow. By 30th September 2019, the department had an unspent balance of shs 86,228,000/= that is, wage balance of 29,654,000/=, Non-wage balance of 25,104,000/= meant for payment of fuel for the agricultural extension activities and other production activities and development balance of shs 31,470,000/= for procurement of office furniture and laptop, construction of a fish pond and slaughter slab.

Reasons for unspent balances on the bank account

The PDU was slow in procuring the service providers thus no expenditure on capital projects.

Highlights of physical performance by end of the quarter

Payment of production staff salaries for 3 months. Consultations with the ministry and NAADs Secretariat made. Follow up and mentoring village agents in the entire district made. Monitoring and supervision exercise conducted in the entire district. Diseases surveillance conducted. Vaccination of 2894 dogs and 122 cats. Meat inspection in all growth centres of the district. Fish farmers trained in predator control, fish feeding, water quality management and pond sitting and construction Farmers trained in good agronomic practices, the four- acre model, soil and water conservation structures and climate smart agriculture. Distribution of inputs to selected beneficiaries. verification of planting materials done. Control of pests and diseases done. 74 bee farmers from 4 LLGs trained in apiary management. Technical backstopping and supervision of commercialization of sericulture and apiculture technologies and innovations project at Rubaare Farm.

Vote:609 Sheema District

Quarter1

*Workplan: 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	3,953,482	987,302	25%	988,133	987,302	100%
District Unconditional Grant (Non-Wage)	2,597	649	25%	649	649	100%
Locally Raised Revenues	120,000	28,931	24%	30,000	28,931	96%
Sector Conditional Grant (Non-Wage)	288,497	72,124	25%	71,887	72,124	100%
Sector Conditional Grant (Wage)	3,542,388	885,597	25%	885,597	885,597	100%
Development Revenues	1,005,523	424,700	42%	294,150	424,700	144%
External Financing	251,007	198,237	79%	62,752	198,237	316%
Sector Development Grant	679,387	226,462	33%	212,616	226,462	107%
Transitional Development Grant	75,129	0	0%	18,782	0	0%
Total Revenues shares	4,959,005	1,412,001	28%	1,282,283	1,412,001	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,542,388	706,529	20%	885,597	706,529	80%
Non Wage	411,093	101,705	25%	102,536	101,705	99%
Development Expenditure						
Domestic Development	754,516	0	0%	231,398	0	0%
External Financing	251,007	160,312	64%	62,752	160,312	255%
Total Expenditure	4,959,005	968,546	20%	1,282,283	968,546	76%
C: Unspent Balances						
Recurrent Balances		179,068	18%			
Wage		179,068				
Non Wage		0				
Development Balances		264,387	62%			
Domestic Development		226,462				
External Financing		37,925				
Total Unspent		443,456	31%			

Vote:609 Sheema District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In FY 2019/2020, the Health department had an annual budget of Shs. 4,959,005,000/= but by the end of Quarter One, it had cumulatively received Shs. 1,412,001,000/= indicating 28 percent of the FY budget. In Quarter One, the department received Shs. 1,412,001,000/= against the quarter plan of Shs. 1,282,283,000/= indicating 110 percent performance. The over performance was as a result of receipt of more funds from GAVI for Measles-Rubella campaign. Shs. 28,931,000/= was locally raised revenues mainly from Kitagata Hospital Private wing, Shs. 885,597,000/= was Sector Conditional Grant –wage, Shs. 72,124,000/= was sector conditional grant non-wage, Shs. 198,237,000/= was donor funding from UNICEF and GAVI, Shs. 226,462,000/= was Sector Development Grant. By the end of the quarter, the department had cumulatively spent Shs. 968,546,000/= out of the cumulative release of Shs. 1,412,001,000/= indicating 76% performance. By 30th September 2019, the department had a balance of Shs. 226,462,000/= on development account which was for payment of upgrading of Mabaare and Kyeihara HC IIs to HC IIIs, Shs. 37,925,000/= was reflected on GAVI account because a supplementary budget was made for the funds but it had not yet been entered in the system.

Reasons for unspent balances on the bank account

By 30th September 2019, the department had a balance of Shs. 226,462,000/= on development account which was for payment of upgrading of Mabaare and Kyeihara HC IIs to HC IIIs, Shs. 37,925,000/= was reflected on GAVI account because a supplementary budget was made for the funds but it had not yet been entered in the system.

Highlights of physical performance by end of the quarter

In Quarter 1 of FY 2019/20, a total of 2785 OPD patients were seen in NGO units, 89 IPD patients were treated, 112 deliveries were conducted, 239 infants < 5s were immunized with DPT1-DPT3 vaccines. Under Output: 088154 HC II-IV HCs, 22155 OPD patients, 850 IPD patients were seen in public health facilities 539 deliveries were conducted as well as being able to conduct 2167 pentavalent immunizations at this level with 132 health workers trained and working in the health units with 62% staffing level, demanding for need to recruit massively to bridge the staffing gaps to meet the needs of communities. In the first quarter of 2019/20, Kitagata Hospital remained poorly staffed at a staggering 60%. 10621 OPD patients were treated, 2960 IPD patients were admitted, A total of 1525 deliveries were conducted by Kitagata Hospital, 1 maternal death was reported and audited DHOs, 4 monthly support supervision visits conducted in lower HUs, 272 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.

Vote:609 Sheema District

Quarter1

*Workplan: 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	10,930,534	2,871,615	26%	2,865,895	2,871,615	100%
District Unconditional Grant (Non-Wage)	2,403	601	25%	601	601	100%
District Unconditional Grant (Wage)	69,624	17,406	25%	17,406	17,406	100%
Locally Raised Revenues	67,127	22,501	34%	16,782	22,501	134%
Other Transfers from Central Government	16,166	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,647,637	549,212	33%	549,212	549,212	100%
Sector Conditional Grant (Wage)	9,127,579	2,281,895	25%	2,281,895	2,281,895	100%
Development Revenues	1,330,911	441,302	33%	443,045	441,302	100%
District Discretionary Development Equalization Grant	34,839	11,613	33%	11,613	11,613	100%
External Financing	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	4,186	727	17%	1,256	727	58%
Sector Development Grant	1,286,886	428,962	33%	428,926	428,962	100%
Total Revenues shares	12,261,445	3,312,916	27%	3,308,940	3,312,916	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,197,203	2,201,469	24%	2,299,301	2,201,469	96%
Non Wage	1,733,332	572,077	33%	566,595	572,077	101%
Development Expenditure						
Domestic Development	1,325,911	342,721	26%	441,122	342,721	78%
External Financing	5,000	0	0%	1,250	0	0%
Total Expenditure	12,261,445	3,116,268	25%	3,308,267	3,116,268	94%
C: Unspent Balances						
Recurrent Balances		98,068	3%			
Wage		97,831				
Non Wage		237				
Development Balances		98,581	22%			

Vote:609 Sheema District**Quarter1**

Domestic Development	98,581		
External Financing	0		
Total Unspent	196,649	6%	

Summary of Workplan Revenues and Expenditure by Source

In Financial Year 2019/20, Education department planned for an annual budget of shs. 12,261,445,000/= but by the end of Quarter one it had received shs. 3,312,916,000/= indicating 27 percent performance of the planned annual budget. The over performance is as a result of more locally raised revenue (134%) allocated to the sector. In Quarter One (July- September 2019), the department received shs. 3,312,916,000/= out of the quarterly budget of shs. 3,308,940,000/= which accounts for 100 percent of the planned quarterly budget. Locally Raised Revenue performed the highest at 134% while external financing was at 0%. The department was able to spend shs. 3,116,268,000/= out of the released funds of shs 3,312,916,000/= indicating 94 percent performance. By 30th September 2019, the department had an unspent balance of shs 98,581,000/= that is, wage balance of 97,831,000/= Non-wage balance of 237,000/= and development balance of shs 98,581,000/= for completion of classrooms blocks in 4 Primary schools under SFG and 2 Primary Schools under DDEG and construction of Kigarama Seed SS.

Reasons for unspent balances on the bank account

The actual construction process delayed to start for the primary schools because of lengthy procurement process

Highlights of physical performance by end of the quarter

During Quarter one, The education department achieved the following outputs. - Payment of staff salaries for education staff, primary teachers, secondary teachers and tertiary tutors. • Disbursement of UPE, USE/UPOLET and tertiary capitation grants to all government aided institutions was done. • Inspection, monitoring and support supervision of education institutions was carried out. • Ball games competitions from school to district level of primary schools held. • Monitoring and support supervision for Kigarama Seed Secondary School and Payment of funds to the contractor of Kigarama Seed Secondary school was done. • sector vehicles were Serviced and maintained. • office furniture for DEO's Office were procured. • DEO and 18 teachers attended the national Primary teachers conference.

Vote:609 Sheema District

Quarter1

*Workplan: 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	928,875	211,679	23%	237,383	211,679	89%
District Unconditional Grant (Non-Wage)	21,613	5,403	25%	5,403	5,403	100%
District Unconditional Grant (Wage)	91,863	22,966	25%	22,966	22,966	100%
Locally Raised Revenues	10,585	1,838	17%	2,646	1,838	69%
Multi-Sectoral Transfers to LLGs_NonWage	370,747	0	0%	71,425	0	0%
Other Transfers from Central Government	434,068	181,472	42%	134,943	181,472	134%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	928,875	211,679	23%	237,383	211,679	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,863	22,966	25%	22,966	22,966	100%
Non Wage	837,013	187,075	22%	214,417	187,075	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	928,875	210,041	23%	237,383	210,041	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,638				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,639	1%			

Vote:609 Sheema District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In FY 2019/2020, the Works department had an annual budget of Shs 928,875,000/= but by the end of Quarter One, it had cumulatively received Shs. 211,679,000/= indicating 23 percent of the FY budget. In Quarter One, the department received Shs. 211,679,000/= against the quarter plan of Shs. 237,383,000 indicating 89 percent performance. Shs. 5,403,000/= was District Unconditional grant non-wage, Shs. 22,966,000/= was District Unconditional grant wage and Shs. 1,838,000/= was local revenue. By the end of the quarter, the department had cumulatively spent 99% of the released funds and had an unspent balance of Shs. 1,639,000/= which was meant for payment of water bills and compound maintenance.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 99% of the released funds and had an unspent balance of Shs. 1,639,000/= which was meant for payment of water bills and compound maintenance.

Highlights of physical performance by end of the quarter

In Quarter one 2019/20 (July to September), the Works Department carried out the following: Payment of Works Department staff salaries for 3 months through their individual bank accounts; Light grading of Kasaana-Munywegyere road (10km), Migiina-Kanyeganyegye road(8km), Nyakambu-Katojo-Kangore (15Km); Environmental mainstreaming of projects to be implemented in 2019/2020 FY; Payment of District water and electricity bills for 3 months; signed performance agreement with Uganda Road Fund (URF); Consultation visits were made to Ministry of Works and Transport (MoWT); Preparation of Bills of Quantities (BoQs) for projects to be implemented in 2019/20 FY; 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.

Vote:609 Sheema District

Quarter1

*Workplan: 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	77,756	19,439	25%	19,439	19,439	100%
District Unconditional Grant (Non-Wage)	1,726	432	25%	432	432	100%
District Unconditional Grant (Wage)	46,945	11,736	25%	11,736	11,736	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	29,085	7,271	25%	7,271	7,271	100%
Development Revenues	166,964	55,655	33%	55,655	55,655	100%
Sector Development Grant	166,964	55,655	33%	55,655	55,655	100%
Total Revenues shares	244,720	75,094	31%	75,094	75,094	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,945	7,513	16%	11,736	7,513	64%
Non Wage	30,811	7,703	25%	7,703	7,703	100%
Development Expenditure						
Domestic Development	166,964	20,601	12%	55,655	20,601	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	244,720	35,817	15%	75,094	35,817	48%
C: Unspent Balances						
Recurrent Balances		4,223	22%			
Wage		4,223				
Non Wage		0				
Development Balances		35,054	63%			
Domestic Development		35,054				
External Financing		0				
Total Unspent		39,277	52%			

Vote:609 Sheema District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In FY 2019/2020, the Water department had an annual budget of Shs 244,720,000/= but by the end of Quarter One, it had cumulatively received Shs. 75,094,000/= indicating 31 percent of the FY budget. In Quarter One, the department received Shs. 75,094,000/= against the quarter plan of Shs. 75,094,000 indicating 100 percent performance. Shs. 432,000/= was District Unconditional grant non-wage, Shs. 11,736,000/= was District Unconditional grant wage, Shs. 7,271,000/= was Sector Conditional Grant non-wage, and Shs. 20,601,000/= was Sector Development Grant. By the end of the quarter, the department had cumulatively spent 48% of the released funds and had an unspent balance of Shs. 35,054,000/= which was meant for extension of the piped water system and rehabilitation of point water sources.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 48% of the released funds and had an unspent balance of Shs. 35,054,000/= which was meant for extension of the piped water system and rehabilitation of point water sources.

Highlights of physical performance by end of the quarter

Paying of staff salaries; Procurement of office stationery; Procuring of data time for office modem; Maintenance of office equipment like computers, printers and photocopiers; Procurement of office cleaning materials; Procuring of fuel for office operation; Maintenance of office vehicle and motorcycle; Making External consultation to different line ministries; Submitting quarterly reports to the MWE; 4supervision, monitoring and inspection were done during and after construction of water projects done by the district and all the development partners in the district. 30 % of Rural Water points were assessed for functionality in the district; .1 district water and sanitation extension staff meeting was conducted Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation; Training of Water User Committee members from 3 Water Committees of Katojo - Katooma GFS in masheruka and kigarama subcounties, Rugarama GFS in Rugarama sub county and matsyoro in kyangyenye sub county; conducting planning and advocacy meetings for the district and LLGS, Paying for other outstanding obligations from the FY2018/19 ie fuel and vehicle service fee was done in q1 Collecting water samples for 30 water sources, procuring reagents for quality testing and carrying out tests on all the water samples and presenting results to communities was carried out in q1 Prefeasibility study and appraisal was done on all the six springs in kasaana Sub County, Environmental impact assessment prefeasibility study and appraisal was also done on all the six springs in kasaana Sub County Environmental impact assessment and pre-feasibility studies for one point water source in kasaana and one rainwater harvesting tank in kitagata sub county were carried out, Extension of pipeline from kitagata main pipeline to kashekuro and kyeibanga parishes; Prefeasibility study and appraisal of the pipeline was done, Environmental impact assessment was also carried out,

Vote:609 Sheema District

Quarter1

*Workplan: 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	149,071	37,039	25%	37,268	37,039	99%
District Unconditional Grant (Non-Wage)	7,174	1,793	25%	1,793	1,793	100%
District Unconditional Grant (Wage)	136,928	34,232	25%	34,232	34,232	100%
Locally Raised Revenues	3,000	521	17%	750	521	69%
Sector Conditional Grant (Non-Wage)	1,970	492	25%	492	492	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	149,071	37,039	25%	37,268	37,039	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,928	33,316	24%	34,232	33,316	97%
Non Wage	12,143	2,212	18%	3,036	2,212	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,071	35,529	24%	37,268	35,529	95%
C: Unspent Balances						
Recurrent Balances						
Wage		916				
Non Wage		595				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,510	4%			

Vote:609 Sheema District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In Financial Year 2019/20, The Natural Resources department planned for an annual budget of shs. 149,071,000/= but by the end of Quarter one it had cumulatively received shs. 37,039,000/= indicating 25 percent performance of the planned annual budget. In Quarter One (July- September 2019), the department received shs. 37,039,000/= out of the quarterly budget of shs. 37,039,000/= which accounts for 99 percent of the planned budget for the quarter. District Un conditional Grant (Non - wage), District Un conditional Grant(wage) and Sector conditional Grant (Non - wage) performed the highest at 100%. The department was able to spend shs. 35,529,000/= out of the released funds of shs 37,039,000/= indicating 96 percent performance. By 30th September 2019, the department had an unspent balance of shs 1,510,000/= that is wage balance of shs. 916,000/= and bank balance of shs 595,000/=.

Reasons for unspent balances on the bank account

The un-spend balance of Ug. shs. 595,000 was not utilized due to delay in its release being local revenue. Therefore, it is rolled to be spent in the quarter two.

Highlights of physical performance by end of the quarter

i. Six staff were paid thier salaries for three months to thier respective bank accounts. ii. One monitoring and evaluation of environmental compliance was conducted to various development projects e.g. kaolin mining, stone quarrying in Kangole, road construction, primary schools, coffee factories etc. ii. 1000 tree species were planted in Masheruka Town Council. iv. Sections Kandekye-Ruborobero wetland in Shuuku Town Council and Rugarama sub county was demarcateed with live markers. v. Over 100 ha of Orusindura wetland in the villages of Katuuba I and Katuuba II was restored by flushing out Town Council leaders and removing planted crops. vii. The following key tourist attraction features were identified; Kitagta hotspots, Kitakule water falls, standing rocks at Eryaruyonga, Twin Hills in Kyabuharambo.

Vote:609 Sheema District

Quarter1

*Workplan: 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	131,983	32,831	25%	34,486	32,831	95%
District Unconditional Grant (Non-Wage)	2,900	725	25%	725	725	100%
District Unconditional Grant (Wage)	102,387	25,597	25%	25,597	25,597	100%
Locally Raised Revenues	2,160	375	17%	540	375	69%
Sector Conditional Grant (Non-Wage)	24,537	6,134	25%	7,624	6,134	80%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	131,983	32,831	25%	34,486	32,831	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,387	25,597	25%	25,597	25,597	100%
Non Wage	29,596	6,161	21%	8,889	6,161	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	131,983	31,758	24%	34,486	31,758	92%
C: Unspent Balances						
Recurrent Balances						
		1,073	3%			
Wage		0				
Non Wage		1,073				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,073	3%			

Vote:609 Sheema District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In Financial Year 2019/20, The department planned for an annual budget of shs. 131,983,000/= but by the end of Quarter one it had received shs. 32,831,000/= indicating 25 percent performance of the planned annual budget. In Quarter One (July- September 2019), the Community Based Services department received shs. 32,831,000/= out of the quarterly budget of shs. 34,486,000/= which accounts for 95 percent of the planned budget for the quarter. The department was able to spend shs. 31,758,000/= out of the released funds of shs 32,831,000/= indicating 98 percent performance. By 30th September 2019, the department had an unspent balance of shs 1,073,000/= meant for payment of fuel for office operations.

Reasons for unspent balances on the bank account

By 30th September 2019, the department had an unspent balance of shs 1,073,000/= meant for payment of fuel for office operations.

Highlights of physical performance by end of the quarter

During the quarter Sheema District gained the first position in Youth Livelihood Implementation. UWEF programme achieved 83% recovery. Women Council held a meeting at the District Headquarters and drew an action plan for local economic and household improvement. One PWDs group project was supported. 11 community development officers facilitated to identify and selected 43 women enterprises to benefit in Uganda women Entrepreneurship programme. 11 LLGs technical Planning Committees mobilized to participate in selection of women enterprises. PBS report for 4th quarter 2018/19FY completed and submitted. 5 staff trained in management of Child Helpline 116. 70 Household Livelihood improvement groups under Sheema Initiative Community Development Organization were supervised and monitored. 17 Youth Groups were identified and selected to benefit in Youth Livelihood Programme.

Vote:609 Sheema District

Quarter1

*Workplan: 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	126,656	31,165	25%	31,674	31,165	98%
District Unconditional Grant (Non-Wage)	41,462	10,366	25%	10,376	10,366	100%
District Unconditional Grant (Wage)	78,650	19,662	25%	19,662	19,662	100%
Locally Raised Revenues	6,544	1,137	17%	1,636	1,137	69%
Development Revenues	162,314	53,768	33%	53,627	53,768	100%
District Discretionary Development Equalization Grant	9,589	3,196	33%	2,760	3,196	116%
External Financing	500	0	0%	125	0	0%
Locally Raised Revenues	1,064	185	17%	355	185	52%
Multi-Sectoral Transfers to LLGs_Gou	151,161	50,387	33%	50,387	50,387	100%
Total Revenues shares	288,970	84,933	29%	85,301	84,933	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,650	19,284	25%	19,662	19,284	98%
Non Wage	48,006	9,124	19%	12,012	9,124	76%
Development Expenditure						
Domestic Development	161,814	45,927	28%	53,502	45,927	86%
External Financing	500	0	0%	125	0	0%
Total Expenditure	288,970	74,334	26%	85,301	74,334	87%
C: Unspent Balances						
Recurrent Balances		2,757	9%			
Wage		379				
Non Wage		2,378				
Development Balances		7,842	15%			
Domestic Development		7,842				
External Financing		0				
Total Unspent		10,598	12%			

Vote:609 Sheema District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In FY 2019/20, the planning department had an approved budget of UGX 288,970,000/= of which the recurrent revenues was UGX 126,656,000/= thus accounting for 43.8 percent while the development budget is UGX 162,314,000/= which accounts 56.2 percent of the recurrent budget. Under the Recurrent Revenues, UGX 41,462,000/= will come from the District Unconditional Grant [Non-Wage] which accounts for 32.7 percent of the recurrent revenues, UGX 78,650,000/= will come from District Unconditional Grant [Wage] accounting for 62.1% and finally 6,544,000/= will come from Local Revenue thus accounting for 5.2 percent. On the Development Revenues, the department plans to receive funds from DDEG UGX 9,589,000/=; External Financing UGX 500,000/=, Local Revenue UGX 1,064,000/= and funds for Multi-Sectoral Transfers to LLGs of UGX 151,161,000/=. By the end of Quarter One [30/9/2019], the department had cumulatively received UGX 84,933,000/= of which the development revenues was UGX 53,768,000/= and Recurrent Revenues was UGX 31,165,000/= thus accounting for 33% and 25 % respectively. By the end of the quarter, the department had cumulatively spent UGX 76,176,000/= [26%], of which domestic development was UGX 45,927,000/= of the budget, UGX 19,284,000 on wage [25%] and UGX 10,966,000/= on Non-Wage [23%] of the budget. By 30th September 2019, out of the Budget Out turn on of UGX 84,933,000/=, UGX 74,334,000/= was spent indicating a performance of 87% of the budget out turn leaving a balance of 10,598,000/= indicating 12 % of the budget. The balance on non-wage was UGX 2,378,000/= while the balance on domestic development was UGX 7,842,000/=. It should however be noted that under DDEG [Domestic Development], all the transfers to LLGs were transferred in PBS except funds for Bugongi TC worth UGX 4,804,400/=. This could not be balanced to zero because of a system error. It could not open a window for entering the figures. If it had been entered the expenditure performance could have been 95 percent of the quarter budget out-turn.

Reasons for unspent balances on the bank account

By 30th September 2019, the DDEG Bank Account had unspent Balances on DDEG /LGMSD Bank Account worth UGX 16,708,163/= which includes balances for other departments because none of the DDEG projects had been awarded & therefore, there was delayed implementation of projects. As for planning department the balance is reflected at UGX 8,757,000/= but in actual fact the balance is UGX 3,952,600/= because the DDEG for Bugongi TC worth UGX 4,804,400/= was transferred but could not be indicated in PBS under transfer.

Highlights of physical performance by end of the quarter

The Staff salaries were paid monthly through individual bank accounts; The District Statistical Abstract for FY 2018/2019 prepared and presented to DTPC for discussion for onward submission to UBOS; Prepared the District Strategic Plan for Statistics for FY 2019/2020; The District Performance Contract for FY 2019/20 prepared and Submitted to the MFPED; The PBS Quarter Four [April – June] 2019 Progress Report prepared and Submitted to the MFPED; Coordinated monitoring of DDEG and PAF funded activities in health, education, water and roads among others; Fuel for office operations procured; the District Planner, CFO, District Internal Auditor and Senior Procurement officer attended a PFM & Treasury Instruction sensitization workshop at MFPED; The South Western Regional Planners' Workshop attended at Igongo Hotel, Mbarara; Lunch allowances for staff paid; data for modern and other office facilities procured. BOQs for DDEG projects prepared; Bank Charges for DDEG account paid and Coordination of Induction of newly recruited district staff carried out by HRM Department.

Vote:609 Sheema District

Quarter1

*Workplan: 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	41,521	10,026	24%	10,380	10,026	97%
District Unconditional Grant (Non-Wage)	6,437	1,609	25%	1,609	1,609	100%
District Unconditional Grant (Wage)	30,436	7,609	25%	7,609	7,609	100%
Locally Raised Revenues	4,649	807	17%	1,162	807	69%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	41,521	10,026	24%	10,380	10,026	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,436	6,301	21%	7,609	6,301	83%
Non Wage	11,086	1,609	15%	2,771	1,609	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,521	7,910	19%	10,380	7,910	76%
C: Unspent Balances						
Recurrent Balances						
		2,116	21%			
Wage		1,308				
Non Wage		807				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,116	21%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

In Financial Year 2019/20, Internal Audit department planned for an annual budget of shs. 41,521,000/= but by the end of Quarter one it had received shs. 10,026,000/= indicating 24 percent performance of the planned annual budget. In Quarter One (July-September 2019), the department received shs. 10,026,000/= out of the quarterly budget of shs. 10,380,000/= which accounts for 97 percent of the planned budget for the quarter. The department was able to spend shs. 7,910,000/= out of the released funds of shs 10,026,000 indicating 79 percent performance. By 30th September 2019, the department had an unspent balance of shs 1,700,000/= that is, wage balance of 1,308,000/= and bank balance of 807,000/=.

Reasons for unspent balances on the bank account

By 30th September 2019, the department had an unspent balance of shs 1,700,000/= that is, wage balance of 1,308,000/= and bank balance of 807,000/= meant for auditing of LLGs.

Highlights of physical performance by end of the quarter

Payment of sector staff salaries for 3 months. Quarterly departmental audits carried out. 6 Sub counties and 3 TCs audited quarterly. Statutory audit reports submitted to Auditor General's office in Mbarara on Quarterly basis. 20 primary Schools Audited quarterly. 5 Health units audited quarterly. A training in management of pension attended in Mbarara. A workshop on Treasury instructions attended at MoFPED

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Quarter1

*Workplan: 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						
Recurrent Revenues	35,092	8,697	25%	8,653	8,697	101%
District Unconditional Grant (Non-Wage)	1,893	473	25%	473	473	100%
District Unconditional Grant (Wage)	23,164	5,791	25%	5,791	5,791	100%
Locally Raised Revenues	1,000	174	17%	250	174	69%
Sector Conditional Grant (Non-Wage)	9,036	2,259	25%	2,139	2,259	106%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,092	8,697	25%	8,653	8,697	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,164	4,413	19%	5,791	4,413	76%
Non Wage	11,928	2,599	22%	2,862	2,599	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,092	7,012	20%	8,653	7,012	81%
C: Unspent Balances						
Recurrent Balances		1,685	19%			
Wage		1,378				
Non Wage		307				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,685	19%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

In Financial Year 2019/20, The department planned for an annual budget of shs. 35,092,000/= but by the end of Quarter one it had received shs. 8,697,000/= indicating 25 percent performance of the planned annual budget. In Quarter One (July- September 2019), the Trade, Industry and Local Development department received shs. 8,697,000/= out of the quarterly budget of shs. 8,653,000/= which accounts for 101 percent of the planned budget for the quarter. The department was able to spend shs. 7,012,000/= out of the released funds of shs 8,697,000/= indicating 81 percent performance. By 30th September 2019, the department had an unspent balance of shs 1,685,000/= that is, wage balance of 1,378,000/= and bank balance of 307,000/= meant for payment of fuel.

Reasons for unspent balances on the bank account

By 30th September 2019, the department had an unspent balance of shs 1,685,000/= that is, wage balance of 1,378,000/= and bank balance of 307,000/= meant for payment of fuel.

Highlights of physical performance by end of the quarter

As a department we haven been able to promote cooperatives, industry, trade and local economic development. Emphasis has been put on raising household incomes of the communities and promoting LED as a strategy for improving livelihoods of the population.

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Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 pension paid monthly for 12months. Gratuity paid. Fuel for office operations for CAO DCAO PAS and PHRO Consultation visits made to MoPS, MoFPED and MoLG.	Salaries for staff paid monthly for 3 months pension paid monthly for 3 months. Gratuity paid. Fuel for office operations for CAO & PAS Consultation visits made to MoPS, MoFPED and MoLG.		Salaries for staff paid monthly for 3 months pension paid monthly for 3months. Gratuity paid. Fuel for office operations for CAO DCAO PAS and PHRO Consultation visits made to MoPS, MoFPED and MoLG.	Salaries for staff paid monthly for 3 months pension paid monthly for 3 months. Gratuity paid. Fuel for office operations for CAO & PAS Consultation visits made to MoPS, MoFPED and MoLG.
211101 General Staff Salaries	518,298	129,470	25 %		129,470
212105 Pension for Local Governments	853,949	210,765	25 %		210,765
212107 Gratuity for Local Governments	717,701	179,425	25 %		179,425
221009 Welfare and Entertainment	1,433	358	25 %		358
222001 Telecommunications	600	141	24 %		141
227001 Travel inland	6,754	91	1 %		91
227004 Fuel, Lubricants and Oils	12,000	2,500	21 %		2,500
321608 General Public Service Pension arrears (Budgeting)	345,125	345,125	100 %		345,125
321617 Salary Arrears (Budgeting)	27,928	27,350	98 %		27,350
Wage Rect:	518,298	129,470	25 %		129,470
Non Wage Rect:	1,965,490	765,756	39 %		765,756
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,483,788	895,226	36 %		895,226
Reasons for over/under performance:	Some of the support activities were not done due to limited resources (budget).				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(75%) filling LG established posts Recruiting, developing and Managing of Staff exit at the district	(15) the processes of filling LG established posts and Recruiting, started and is on going.		(15%)filling LG established posts Recruiting, developing and Managing of Staff exit at the district	(15%)the processes of filling LG established posts and Recruiting, started and is on going.

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%age of staff appraised	(90%) Appraising staff on performance. by heads of department	(99%) Appraising staff on performance. by heads of department	(90%)Appraising staff on performance. by heads of department	(99%)Appraising staff on performance. by heads of department
%age of staff whose salaries are paid by 28th of every month	(99%) Paying of staff salaries by 28th of every month	() Paying of staff salaries by 28th of every month	(99%)Paying of staff salaries by 28th of every month	()Paying of staff salaries by 28th of every month
%age of pensioners paid by 28th of every month	(90%) Paying of Pensioners by 28th of every month	() Paying of Pensioners by 28th of every month	(90%)Paying of Pensioners by 28th of every month	()Paying of Pensioners by 28th of every month
Non Standard Outputs:	Managing the district pay roll and preparing of submissions for recruitment	District pay roll Managed	Managing the district pay roll and preparing of submissions for recruitment	Managing the district pay roll
227001 Travel inland	9,000	2,250	25 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,250	25 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,250	25 %	2,250
Reasons for over/under performance:	Activities were done effectively .			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) Training District and LLG staff on mainstreaming crosscutting issues of Nutrition and Food security, Human rights, Gender and equity budgeting, Disability, environment, HIV/AIDS, Climate Change, Disaster preparedness and population factors in Development.	(1) Induction training of staff at the District and LLG staff done.	(1)Training District and LLG staff on	(1)Induction training of staff at the District and LLG staff done
Availability and implementation of LG capacity building policy and plan	(1) Training LG staff on professional courses aimed at improving their human Development	()	()Training LG staff on professional courses aimed at improving their human Development	()To be done in Q2.
Non Standard Outputs:	Induction of new Technical staff and political leaders.	N/A		N/A
221003 Staff Training	3,132	998	32 %	998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,132	998	32 %	998
External Financing:	0	0	0 %	0
Total:	3,132	998	32 %	998
Reasons for over/under performance:	Some activities were pushed to Q2 due to limited budget.			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Mentoring of 1 LLGs 4 times each in a year. Producing district Policies systems holding Coordinating meetings, Studying and endorsing and submitting work plans Holding Planning meetings attending workshops	Mentoring of 1 LLGs 4 times each in a year. Producing district Policies systems holding Coordinating meetings, Studying and endorsing and submitting work plans Holding Planning meetings attending workshops		Mentoring of 1 LLGs 4 times each in a year. Producing district Policies systems holding Coordinating meetings, Studying and endorsing and submitting work plans Holding Planning meetings attending workshops	Mentoring of 1 LLGs 4 times each in a year. Producing district Policies systems holding Coordinating meetings, Studying and endorsing and submitting work plans Holding Planning meetings attending workshops
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,000	25 %		2,000
Reasons for over/under performance: Limited fund to carry out routine supervision of LLGs					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Enhancing Information dissemination and accountability at the District	Enhancing Information dissemination and accountability at the District		Enhancing Information dissemination and accountability at the District	Enhancing Information dissemination and accountability at the District
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance: limited budget and funds to do the activities.					
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:	Providing staff welfare to staff at thee district H/qtrs Attending Workshops and seminars Providing Daily office operations	Providing staff welfare to staff at the district H/qtrs Providing Daily office operations	Providing staff welfare to staff at thee district H/qtrs Attending Workshops and seminars Providing Daily office operations	Providing staff welfare to staff at the district H/qtrs Providing Daily office operations
221009 Welfare and Entertainment	2,000	500	25 %	500
221012 Small Office Equipment	2,800	700	25 %	700
227001 Travel inland	3,200	800	25 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000

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

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	() Monitoring and Support Supervision visits conducted in all the 11 LLGs on quarterly basis Conducting monitoring and support supervision visits to LLGs and other government facilities	(1) One monitoring and support supervision visit to LLGs and other government facilities done.	()	(1)One monitoring and support supervision visit to LLGs and other government facilities done.
No. of monitoring reports generated	(4) Monitoring reports prepared and submitted to the office of the CAO	(1) One Monitoring reports prepared and submitted to the office of the CAO	(1)Monitoring reports prepared and submitted to the office of the CAO	(1)One Monitoring reports prepared and submitted to the office of the CAO
Non Standard Outputs:				N/A
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Due to budget constraints some of the actives were not done.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Procuring Stationery for HR department Printing of Payslips For staff Refilling toner for Printers	Procuring Stationery for HR department Printing of Payslips For staff Refilling toner for Printers	Procuring Stationery for HR department Printing of Payslips For staff Refilling toner for Printers	Procuring Stationery for HR department Printing of Payslips For staff Refilling toner for Printers

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221011 Printing, Stationery, Photocopying and Binding	9,661	2,415	25 %	2,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,661	2,415	25 %	2,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,661	2,415	25 %	2,415
Reasons for over/under performance:	Activities were done as planned.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(30%) Staff trained in Records Management	()	(30%)Staff trained in Records Management	()
Non Standard Outputs:	Procuring of Registry Stationery Submission of Reports and Collection and Delivering of File	Procuring of Registry Stationery Submission of Reports and Collection and Delivering of File	Procuring of Registry Stationery Submission of Reports and Collection and Delivering of File	Procuring of Registry Stationery Submission of Reports and Collection and Delivering of File
221011 Printing, Stationery, Photocopying and Binding	2,363	591	25 %	591
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,363	1,091	25 %	1,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,363	1,091	25 %	1,091
Reasons for over/under performance:	Limited budget to carry out all the activities as planned.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information and communication among District Staff enhanced. Government information disseminated to stakeholders though various means	Information and communication among District Staff enhanced. Government information disseminated to stakeholders though various means	Information and communication among District Staff enhanced. Government information disseminated to stakeholders though various means	Information and communication among District Staff enhanced. Government information disseminated to stakeholders though various means
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Limited budget for this activity.			
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	Procuring Office equipment	Procurement process is on going	Procuring cardboard for Central Registry	Procurement process is on going
221012 Small Office Equipment	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Inadequate funding

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs: N/A N/A N/A

N/A

Reasons for over/under performance: N/A

Capital Purchases**Output : 138172 Administrative Capital**

No. of existing administrative buildings rehabilitated	(1) Completing of Council hall at District Head QTRS	() The activity to be done in Q2	(1)Completing of Council hall at District Head QTRS	()The activity to be done in Q2
Non Standard Outputs:	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	348	0	0 %	0
312101 Non-Residential Buildings	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,348	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,348	0	0 %	0

Reasons for over/under performance: Delayed Procurement process

<i>Total For Administration : Wage Rect:</i>	<i>518,298</i>	<i>129,470</i>	<i>25 %</i>	<i>129,470</i>
<i>Non-Wage Reccurent:</i>	<i>2,008,514</i>	<i>776,512</i>	<i>39 %</i>	<i>776,512</i>
<i>GoU Dev:</i>	<i>203,480</i>	<i>998</i>	<i>0 %</i>	<i>998</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,730,292</i>	<i>906,980</i>	<i>33.2 %</i>	<i>906,980</i>

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2019-07-30) Annual Performance Report submitted	() Annual Performance Report submitted		(2019-07-30)Annual Performance Report submitted	(2019-08-30)Annual Performance Report submitted
Non Standard Outputs:	Salaries for finance department paid monthly for 12 months.	Salaries for finance department paid monthly for 3 months.		Salaries for finance department paid monthly for 3 months.	Salaries for finance department paid monthly for 3 months.
211101 General Staff Salaries	120,011	26,304	22 %		26,304
221003 Staff Training	1,562	391	25 %		391
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	120,011	26,304	22 %		26,304
Non Wage Rect:	9,562	2,391	25 %		2,391
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,573	28,695	22 %		28,695
Reasons for over/under performance:	The activity was done as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(55000000) Value of LG service tax collection	(56399746) Value of LG service tax collection		(13750000)Value of LG service tax collection	(56399746)Value of LG service tax collection
Value of Other Local Revenue Collections	(224281000) Value of Other Local Revenue Collections	(106674865) Value of Other Local Revenue Collections		(56070250)Value of Other Local Revenue Collections	(106674865)Value of Other Local Revenue Collections
Non Standard Outputs:	Revenue enhancement plan developed and implemented	Revenue enhancement plan implemented		Revenue enhancement plan developed and implemented	Implementing Revenue enhancement plan
227001 Travel inland	6,000	1,500	25 %		1,500
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,750	25 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,750	25 %		1,750
Reasons for over/under performance:	In adequate funds and motor Vehicle to carry out revenue monitoring				
Output : 148103 Budgeting and Planning Services					

Vote:609 Sheema District

Quarter1

Date of Approval of the Annual Workplan to the Council	(2019-05-30) Approval of the Annual Workplan to the Council	() To be done in Q3	(2020-05-30)Approval of the Annual Workplan to the Council	()To be done in Q3
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-30) presentation of draft Budget and Annual work plan to the Council	() To be done in Q3	(2020-03-31)presentation of draft Budget and Annual work plan to the Council	()To be done in Q3
Non Standard Outputs:	Budget estimates prepared and distributed to departments	Budget estimates prepared and distributed to departments	Budget estimates prepared and distributed to departments	Budget estimates prepared and distributed to departments
	Budget conference organised	Stationery provided to enable smooth service delivery	Budget conference organised	Stationery provided to enable smooth service delivery
	District Annual planning and budgeting effectively coordinated.		District Annual planning and budgeting effectively coordinated.	
	Stationery provided to enable smooth service delivery		Stationery provided to enable smooth service delivery	
221008 Computer supplies and Information Technology (IT)	400	100	25 %	100
221009 Welfare and Entertainment	1,120	185	17 %	185
221011 Printing, Stationery, Photocopying and Binding	2,000	403	20 %	403
221014 Bank Charges and other Bank related costs	1,500	375	25 %	375
222001 Telecommunications	909	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,000	477	48 %	477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,929	2,041	23 %	2,041
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,929	2,041	23 %	2,041

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

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Preparation of books of Accounts and coordinating with the MoFPED	Prepared of books of Accounts for Three months and coordinated with the MoFPED	Preparation of books of Accounts and coordinating with the MoFPED	Preparing of books of Accounts for Three months and coordinating with the MoFPED
221009 Welfare and Entertainment	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	1,371	343	25 %	343
222001 Telecommunications	200	50	25 %	50

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Quarter1

227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,071	1,768	25 %	1,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,071	1,768	25 %	1,768
Reasons for over/under performance: The activity was done as Planned				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-07-30) inal 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	() Inspection and monitoring visits made to all 11 LLGs. LLG staff mentored in Financial management Monthly book keeping, financial management, accountabilities and reports made	()	(2019-07-31)Inspection and monitoring visits made to all 11 LLGs. LLG staff mentored in Financial management Monthly book keeping, financial management, accountabilities and reports made
Non Standard Outputs:				
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
227001 Travel inland	1,917	479	25 %	479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,417	1,854	25 %	1,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,417	1,854	25 %	1,854
Reasons for over/under performance: limited funds to do some of the activities				
Output : 148106 Integrated Financial Management System				
N/A				

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Quarter1

Non Standard Outputs:	Procuring of Fuel for Generator	Procuring of Fuel for Generator	Procuring of Fuel for Generator	Procuring of Fuel for Generator
	Providing of Main users Airtime for coordination (CAO,CFO,ACCOU NTANT and Two Super Users	Providing of Main users Airtime for coordination (CAO,CFO,ACCOU NTANT and Two Super Users	Providing of Main users Airtime for coordination (CAO,CFO,ACCOU NTANT and Two Super Users	Providing of Main users Airtime for coordination (CAO,CFO,ACCOU NTANT and Two Super Users
	Providing of Allowances to staff	Providing of Allowances to staff	Providing of Allowances to staff	Providing of Allowances to staff
	Procuring of Stationary for Printing	Procuring of Stationary for Printing	Procuring of Stationary for Printing	Procuring of Stationary for Printing
	Serving and Re filling the Printer cartridges.	Serving and Re filling the Printer cartridges.	Serving and Re filling the Printer cartridges.	Serving and Re filling the Printer cartridges.
	Making Consultations with the center	Making Consultations with the center	Making Consultations with the center	Making Consultations with the center
221009 Welfare and Entertainment	12,440	3,110	25 %	3,110
221011 Printing, Stationery, Photocopying and Binding	4,400	1,100	25 %	1,100
222001 Telecommunications	4,200	1,050	25 %	1,050
227001 Travel inland	960	240	25 %	240
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:	Activities were done planned			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Support supervision to 11 LLGs carried out	Staff welfare maintained.	Support supervision to 11 LLGs carried out	Staff welfare maintained.
	Staff welfare maintained.	Stationery procured	Staff welfare maintained.	Stationery procured
	Stationery procured	Office computers and printers maintained	Stationery procured	Office computers and printers maintained
	Office computers and printers maintained		Office computers and printers maintained	
221012 Small Office Equipment	2,000	500	25 %	500
227001 Travel inland	2,000	500	25 %	500

Vote:609 Sheema District**Quarter1**

227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance: Some activities were not done because of inadequate funds

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	Part completion of Finance Block	To be done in Q2		Part completion of Finance Block	To be done in Q2
312101 Non-Residential Buildings	5,434	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,434	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,434	0	0 %		0

Reasons for over/under performance: Delays in the procurement process

<i>Total For Finance : Wage Rect:</i>	<i>120,011</i>	<i>26,304</i>	<i>22 %</i>	<i>26,304</i>
<i>Non-Wage Reccurent:</i>	<i>75,979</i>	<i>18,803</i>	<i>25 %</i>	<i>18,803</i>
<i>GoU Dev:</i>	<i>5,434</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>201,424</i>	<i>45,107</i>	<i>22.4 %</i>	<i>45,107</i>

Vote:609 Sheema District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • Staff salaries paid monthly for 12 months through their individual bank accounts. • Ex-gratia for District councilors, LC II and LC I chairpersons paid. • 6 council meetings held at District headquarters and minutes written. • ULGA subscription paid annually. • Periodical reports prepared and submitted to relevant offices. • Council coordination activities carried out. • Stationery for office operations procured. • Lunch allowance for support staff paid. 	<ul style="list-style-type: none"> Staff salaries paid monthly for 3 months through their individual bank accounts. • Ex-gratia for District councilors, LC II and LC I chairpersons paid. • Council meeting held at District headquarters and minutes written. • Periodical reports prepared and submitted to relevant offices. • Council coordination activities carried out. • Stationery for office operations procured. • Lunch allowance for support staff paid. 		<ul style="list-style-type: none"> Staff salaries paid monthly for 3 months through their individual bank accounts. • Ex-gratia for District councilors, LC II and LC I chairpersons paid. • Council meeting held at District headquarters and minutes written. • ULGA subscription paid. • Periodical reports prepared and submitted to relevant offices. • Council coordination activities carried out. • Stationery for office operations procured. • Lunch allowance for support staff paid. 	<ul style="list-style-type: none"> Staff salaries paid monthly for 3 months through their individual bank accounts. • Ex-gratia for District councilors, LC II and LC I chairpersons paid. • Council meeting held at District headquarters and minutes written. • Periodical reports prepared and submitted to relevant offices. • Council coordination activities carried out. • Stationery for office operations procured. • Lunch allowance for support staff paid.
211101 General Staff Salaries	78,770	5,475	7 %		5,475
213004 Gratuity Expenses	182,079	37,103	20 %		37,103
221009 Welfare and Entertainment	5,400	1,350	25 %		1,350
221011 Printing, Stationery, Photocopying and Binding	3,000	511	17 %		511
227001 Travel inland	17,640	4,410	25 %		4,410
Wage Rect:	78,770	5,475	7 %		5,475
Non Wage Rect:	208,119	43,374	21 %		43,374
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	286,889	48,848	17 %		48,848
Reasons for over/under performance: Delayed release of funds					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:609 Sheema District

Quarter1

Non Standard Outputs:		<ul style="list-style-type: none">• Procurement plan prepared and submitted to PPDA.• Bidding documents prepared and sold to all eligible persons (male, female, PWDs)• Quarterly reports prepared and submitted.• Adverts for District projects run.• 6 meetings for Evaluation committee held.• 16 Contracts Committee meetings held.• Stationery procured.- Office equipment procured.	<ul style="list-style-type: none">• Procurement plan prepared and submitted to PPDA.• Bidding documents prepared and sold to all eligible persons (male, female, PWDs)• Quarterly reports prepared and submitted.• Adverts for District projects run.• 2 meetings for Evaluation committee held.• 3 Contracts Committee meetings held.• Stationery procured.- Office equipment procured.	<ul style="list-style-type: none">• Procurement plan prepared and submitted to PPDA.• Bidding documents prepared and sold to all eligible persons (male, female, PWDs)• Quarterly reports prepared and submitted.• Adverts for District projects run.• 6 meetings for Evaluation committee held.• 16 Contracts Committee meetings held.• Stationery procured.- Office equipment procured.	<ul style="list-style-type: none">• Procurement plan prepared and submitted to PPDA.• Bidding documents prepared and sold to all eligible persons (male, female, PWDs)• Quarterly reports prepared and submitted.• Adverts for District projects run.• 2 meetings for Evaluation committee held.• 3 Contracts Committee meetings held.• Stationery procured.- Office equipment procured.
211101	General Staff Salaries	22,392	2,631	12 %	2,631
221001	Advertising and Public Relations	4,100	1,025	25 %	1,025
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012	Small Office Equipment	591	148	25 %	148
227001	Travel inland	5,000	1,087	22 %	1,087
	Wage Rect:	22,392	2,631	12 %	2,631
	Non Wage Rect:	10,491	2,260	22 %	2,260
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,883	4,891	15 %	4,891
Reasons for over/under performance:		Limited facilitation for the Contracts Committee			
Output : 138203 LG Staff Recruitment Services					
N/A					

Vote:609 Sheema District

Quarter1

Non Standard Outputs:	DSC Chairman’s salary paid monthly for 12 months.	DSC Chairman’s salary paid monthly for 3 months.	DSC Chairman’s salary paid monthly for 3 months.	DSC Chairman’s salary paid monthly for 3 months.
	Vacant posts advertised and filled where all eligible persons are considered (male, female, youth and PWDs).	Vacant posts advertised and filled where all eligible persons are considered (male, female, youth and PWDs).	Vacant posts advertised and filled where all eligible persons are considered (male, female, youth and PWDs).	Vacant posts advertised and filled where all eligible persons are considered (male, female, youth and PWDs).
	16 DSC meetings held.	4 DSC meetings held.	4 DSC meetings held.	4 DSC meetings held.
	Fuel for office operations procured.	Periodical reports prepared and submitted.	Fuel for office operations procured.	Periodical reports prepared and submitted.
	Workshops and seminars attended.	Staff welfare provided.	Workshops and seminars attended.	Staff welfare provided.
	Periodical reports prepared and submitted.	Retainer fees for DSC members paid.	Periodical reports prepared and submitted.	Retainer fees for DSC members paid.
	Staff welfare provided.	Staff recruitment, promotions, confirmation in service, dismissal carried out.	Staff welfare provided.	Staff recruitment, promotions, confirmation in service, dismissal carried out.
	Retainer fees for DSC members paid.		Retainer fees for DSC members paid.	
	Lunch allowance for support staff provided.		Lunch allowance for support staff provided.	
	Staff recruitment, promotions, confirmation in service, dismissal carried out.		Staff recruitment, promotions, confirmation in service, dismissal carried out.	
211101 General Staff Salaries	20,596	5,099	25 %	5,099
221001 Advertising and Public Relations	4,503	1,126	25 %	1,126
221007 Books, Periodicals & Newspapers	800	200	25 %	200
221009 Welfare and Entertainment	1,390	348	25 %	348
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	962	178	18 %	178
227001 Travel inland	6,632	413	6 %	413
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	20,596	5,099	25 %	5,099
Non Wage Rect:	16,087	2,714	17 %	2,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,684	7,813	21 %	7,813
Reasons for over/under performance:	Inadequate funding			
Output : 138204 LG Land Management Services				

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Quarter1

No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications (registration, renewal, lease extensions) cleared	(40) land applications (registration, renewal, lease extensions) cleared	(50)land applications (registration, renewal, lease extensions) cleared	(40)land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) District Land Board meetings held at District head quarters.	() District Land Board meeting 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.	Workshops and seminars attended.	Government land surveyed.	Workshops and seminars attended.
	Workshops and seminars attended.	Quarterly reports prepared and submitted to MLHUD.	Workshops and seminars attended.	Quarterly reports prepared and submitted to MLHUD.
	Quarterly reports prepared and submitted to MLHUD.	Office stationery procured.	Quarterly reports prepared and submitted to MLHUD.	Office stationery procured.
	Office stationery procured.		Office stationery procured.	
	Procurement of a printer, computer, desk, 2 chairs and filling cabinet		Procurement of a printer, computer, desk, 2 chairs and filling cabinet	
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	380	95	25 %	95
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	5,168	1,292	25 %	1,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,348	1,587	25 %	1,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,348	1,587	25 %	1,587
Reasons for over/under performance:	Inadequate funding			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals report reviewed at district head quarters	() To be done in Quarter Two	(1)Auditor Generals report reviewed at district head quarters	(0)To be done in Quarter Two
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(0) To be done in Quarter Two	(1)LG PAC report discussed by Council	(0)To be done in Quarter Two

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Quarter1

Non Standard Outputs:		District annual work plan and budget reviewed.	District Internal audit reports examined.	District annual work plan and budget reviewed.	District Internal audit reports examined.
		District Internal audit reports examined.	Tender awards and procedures examined.	District Internal audit reports examined.	Tender awards and procedures examined.
		Tender awards and procedures examined.		Tender awards and procedures examined.	
		Corruption cases handled.		Corruption cases handled.	
221009	Welfare and Entertainment	640	160	25 %	160
221011	Printing, Stationery, Photocopying and Binding	980	245	25 %	245
222001	Telecommunications	200	50	25 %	50
227001	Travel inland	4,528	1,132	25 %	1,132
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,348	1,587	25 %	1,587
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,348	1,587	25 %	1,587
Reasons for over/under performance:		Inadequate funding			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(6) sets of minutes of Council meetings with relevant resolutions	(1) sets of minutes of Council meetings with relevant resolutions	(1)sets of minutes of Council meetings with relevant resolutions	(1)sets of minutes of Council meetings with relevant resolutions
Non Standard Outputs:		12 DEC meetings held.	4 DEC meetings held.	3 DEC meetings held.	4 DEC meetings held.
	Salary for DEC members paid monthly for 12 months.	Salary for DEC members paid monthly for 3 months.		Salary for DEC members paid monthly for 3 months.	Salary for DEC members paid monthly for 3 months.
	Fuel for DEC members provided to facilitate monitoring of District projects.	Fuel for DEC members provided to facilitate monitoring of District projects.		Fuel for DEC members provided to facilitate monitoring of District projects.	Fuel for DEC members provided to facilitate monitoring of District projects.
	Airtime for DEC members processed and paid.	Airtime for DEC members processed and paid.		Airtime for DEC members processed and paid.	Airtime for DEC members processed and paid.
	Extent of council decisions implemented.	Extent of council decisions implemented.		Extent of council decisions implemented.	Extent of council decisions implemented.
211101	General Staff Salaries	65,197	9,970	15 %	9,970
221011	Printing, Stationery, Photocopying and Binding	1,118	147	13 %	147
222001	Telecommunications	2,000	500	25 %	500

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227001 Travel inland	702	176	25 %	176
227004 Fuel, Lubricants and Oils	9,140	2,285	25 %	2,285
Wage Rect:	65,197	9,970	15 %	9,970
Non Wage Rect:	12,960	3,107	24 %	3,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,157	13,078	17 %	13,078
Reasons for over/under performance: Delayed release of funds				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committee meetings held (Finance, Planning, Administration and Investment; Works, Water and Natural Resources; Education and Health; Community and Production)	Standing committee meeting held (Finance, Planning, Administration and Investment; Works, Water and Natural Resources; Education and Health; Community and Production)	6 standing committee meetings held (Finance, Planning, Administration and Investment; Works, Water and Natural Resources; Education and Health; Community and Production)	Standing committee meeting held (Finance, Planning, Administration and Investment; Works, Water and Natural Resources; Education and Health; Community and Production)
	Lunch allowance for support staff paid.	Lunch allowance for support staff paid.	Lunch allowance for support staff paid.	Lunch allowance for support staff paid.
	Office equipment procured	Office equipment procured	Office equipment procured	Office equipment procured
221009 Welfare and Entertainment	6,472	1,618	25 %	1,618
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
221012 Small Office Equipment	320	80	25 %	80
227001 Travel inland	16,848	126	1 %	126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,040	2,424	9 %	2,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,040	2,424	9 %	2,424
Reasons for over/under performance: Delayed release of funds				
Total For Statutory Bodies : Wage Rect:	186,956	23,176	12 %	23,176
Non-Wage Recurrent:	286,393	57,053	20 %	57,053
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	473,349	80,228	16.9 %	80,228

Vote:609 Sheema District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of staff salaries stationery procured Farmers trained.	Payment of staff salaries stationery procured		Payment of staff salaries stationery procured Farmers trained.	Payment of staff salaries stationery procured
	Procurement of fuel	Farmers trained.		Procurement of fuel	Farmers trained.
		Procurement of fuel			Procurement of fuel
211101 General Staff Salaries	469,709	108,729	23 %		108,729
221011 Printing, Stationery, Photocopying and Binding	16,188	2,319	14 %		2,319
227001 Travel inland	44,000	6,190	14 %		6,190
227004 Fuel, Lubricants and Oils	66,000	9,457	14 %		9,457
Wage Rect:	469,709	108,729	23 %		108,729
Non Wage Rect:	126,188	17,966	14 %		17,966
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	595,897	126,695	21 %		126,695
Reasons for over/under performance: Extension staff are inconvenienced in accessing the fuel					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	I. Livestock diseases controlled II. Veterinary inputs Verified III. Diseases surveillance conducted IV. Animal drug shops inspected V. Slaughter places inspected VI. Consultations with the line ministry carried out	Diseases surveillance conducted vaccination of 2894 dogs and 122 cats Meat inspection in all growth centres of the district		I. Livestock diseases controlled II. Veterinary inputs Verified III. Diseases surveillance conducted IV. Animal drug shops inspected V. Slaughter places inspected VI. Consultations with the line ministry carried out	Diseases surveillance in the entire district. vaccination of 2894 dogs and 122 cats Meat inspection in all growth centres of the district
227001 Travel inland	8,833	1,266	14 %		1,266

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227004 Fuel, Lubricants and Oils	8,000	1,146	14 %	1,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,833	2,412	14 %	2,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,833	2,412	14 %	2,412

Reasons for over/under performance: During vaccination, people do not bring their dogs.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

• Technology shopped	Fish farmers trained in predator control	• Technology shopped	Training Fish farmers in predator control
• Data on fishing farming collected	Fish farmers trained in fish feeding	• Data on fishing farming collected	Training Fish farmers in fish feeding
• fishing farming households and fish farmer organizations strengthened	Fish farmers trained in water quality management	• fishing farming households and fish farmer organizations strengthened	Training Fish farmers in water quality management
• Consultations with the line ministry carried out	Fish farmers trained in pond sitting and construction	• Consultations with the line ministry carried out	Training Fish farmers in pond sitting and construction

227001 Travel inland	7,625	1,093	14 %	1,093
227004 Fuel, Lubricants and Oils	5,000	716	14 %	716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,625	1,809	14 %	1,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,625	1,809	14 %	1,809

Reasons for over/under performance: Limited access to fish feeds

Output : 018205 Crop disease control and regulation

N/A

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Quarter1

Non Standard Outputs:		1. pests and diseases controlled 2. agricultural inputs verified 3. Backstopping of technical staff done 4. plant clinics conducted 5. farmers trained 6. Consultations with the line ministry carried out	Farmers trained in good agronomic practices Farmers trained on the four acre model Farmers trained on climate smart agriculture Distribution of inputs to selected beneficiaries verification of planting materials farmers trained on soil and water conservation structures Control of pests and diseases	pests and diseases controlled 2. agricultural inputs verified 3. Backstopping of technical staff done 4. plant clinics conducted 5. farmers trained 6. Consultations with the line ministry carried out	Training of farmers in good agronomic practices Training farmers on the four acre model Training farmers on climate smart agriculture Distribution of inputs to selected beneficiaries verification of planting materials Training farmers on soil and water conservation structures Control of pests and diseases
227001	Travel inland	10,133	1,452	14 %	1,452
227004	Fuel, Lubricants and Oils	6,700	960	14 %	960
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,833	2,412	14 %	2,412
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,833	2,412	14 %	2,412
Reasons for over/under performance:		Low turn up of farmers when invited for trainings			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:		Entomology subsector and stakeholders Coordinated Farmers trained on improved apiculture and sericulture activities Technology shopped	74 bee farmers from 4 LLGs trained in apiary management. Technical backstopping and supervision of commercialization of sericulture and apiculture technologies and innovations project at Rubaare Farm	Entomology subsector and stakeholders Coordinated Farmers trained on improved apiculture and sericulture activities Technology shopped	training 74 bee farmers from 4 LLGs in apiary management. Technical backstopping and supervision of commercialization of sericulture and apiculture technologies and innovations project at Rubaare Farm
227001	Travel inland	4,268	612	14 %	612

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,268	612	14 %	612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,268	612	14 %	612

Reasons for over/under performance: Few farmers are willing to take up the enterprise.

Output : 018209 Support to DATICs

N/A

Non Standard Outputs:	Livestock treatment drugs, agrochemicals and farm equipment procured.	Rubaare farm maintained	Livestock treatment drugs, agrochemicals and farm equipment procured.	Maintaining of Rubaare farm
	Rubaare Farm maintained.		Rubaare Farm maintained.	
224006 Agricultural Supplies	2,000	500	25 %	500
227001 Travel inland	8,248	263	3 %	263

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,248	763	7 %	763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,248	763	7 %	763

Reasons for over/under performance: Limited funds since it relies on local revenue.

Absenteeism of staff

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Monthly staff salaries paid, Monitoring departmental activities done, Backstopping technical staff carried out, backstopping value chain actors carried out, agricultural symposium attended, annual agricultural show in Jinja attended, technical consultations with the line Ministry carried out, model farmers and village agents strengthened, Reports to the line ministry submitted, sector vehicles serviced, airtime procured, computer accessories procured and stationery procured	Payment of production staff salaries for 3 months. consultations with the ministry and NAADs Secretariat made Follow up and mentoring village agents in the entire district monitoring and supervision exercise conducted in the entire district	Monthly staff salaries paid, Monitoring departmental activities done, Backstopping technical staff carried out, backstopping value chain actors carried out, agricultural symposium attended, annual agricultural show in Jinja attended, technical consultations with the line Ministry carried out, model farmers and village agents strengthened, Reports to the line ministry submitted, sector vehicles serviced, airtime procured, computer accessories procured and stationery procured	Payment of production staff salaries for 3 months. consultations with the ministry and NAADs Secretariat Follow up and mentoring village agents in the entire district conducting monitoring and supervision exercise in the entire district
211101 General Staff Salaries	149,849	16,507	11 %	16,507
221002 Workshops and Seminars	160	23	14 %	23
221008 Computer supplies and Information Technology (IT)	2,400	344	14 %	344
221011 Printing, Stationery, Photocopying and Binding	1,200	172	14 %	172
222001 Telecommunications	1,200	172	14 %	172
227001 Travel inland	24,520	3,513	14 %	3,513
227004 Fuel, Lubricants and Oils	15,983	2,290	14 %	2,290
228002 Maintenance - Vehicles	3,000	430	14 %	430
Wage Rect:	149,849	16,507	11 %	16,507
Non Wage Rect:	48,463	6,944	14 %	6,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,312	23,451	12 %	23,451
Reasons for over/under performance:	Activities were done as planned.			

Capital Purchases

Output : 018272 Administrative Capital

N/A

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Non Standard Outputs:		Banana plantation at district headquarters maintained Office furniture (cabinets, chair and desk) procured Office Laptop Procured.	Procurement process on going	Banana plantation at district headquarters maintained Office furniture (cabinets, chair and desk) procured Office Laptop Procured.	Procurement process on going
312203	Furniture & Fixtures	3,000	0	0 %	0
312213	ICT Equipment	3,000	0	0 %	0
312301	Cultivated Assets	10,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		16,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,000	0	0 %	0
Reasons for over/under performance:		PDU is slow			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		4 motorcycles procured	To be done in Quarter 3		To be done in Quarter 3
312201	Transport Equipment	50,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		50,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		50,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 018280 Valley dam construction					
No of valley dams constructed		(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:		Fish pond constructed	Procurement process is ongoing	N/A	Procurement process is ongoing
312104	Other Structures	8,820	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		8,820	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,820	0	0 %	0
Reasons for over/under performance:		PDU is slow			
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed		(1) Slaughter slab constructed at Kakindo TC	(0) not done	(0)Extra works on the Kitagata TC Slaughter slab	(0)not done

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Non Standard Outputs:	Extra works at Kitagata TC slaughter slab completed.	Procurement process is on going	Extra works at Kitagata TC slaughter slab completed.	Procurement process is on going
312104 Other Structures	19,589	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,589	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,589	0	0 %	0
Reasons for over/under performance:	The PDU is slow			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>619,559</i>	<i>125,236</i>	<i>20 %</i>	<i>125,236</i>
<i>Non-Wage Reccurent:</i>	<i>235,457</i>	<i>32,918</i>	<i>14 %</i>	<i>32,918</i>
<i>GoU Dev:</i>	<i>94,409</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>949,425</i>	<i>158,154</i>	<i>16.7 %</i>	<i>158,154</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Immunisation coverage increased. Improved immunization of Children under five years. Support health facilities to deliver services with support from GAVI and MOH. Facilitate ordering of vaccines and other logistics for health services. .Improve immunization of Children under five years. Support health facilities to deliver services with support from GAVI, UNICEF and MOH. Facilitate ordering of vaccines and other logistics for health services.	-Measles-Rubella and Polio campaign for children between the ages 0-<15 years was successfully facilitated and implemented by GAVI - Routine immunization activities facilitated by UNICEF		Immunisation coverage increased. Improved immunization of Children under five years. Support health facilities to deliver services with support from GAVI and MOH. Facilitate ordering of vaccines and other logistics for health services. .Improve immunization of Children under five years. Support health facilities to deliver services with support from GAVI, UNICEF and MOH. Facilitate ordering of vaccines and other logistics for health services.	-Measles-Rubella and Polio campaign for children between the ages 0-<15 years was successfully facilitated and implemented by GAVI - Routine immunization activities facilitated by UNICEF
227001 Travel inland	251,007	160,312	64 %		160,312
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	251,007	160,312	64 %		160,312
Total:	251,007	160,312	64 %		160,312
Reasons for over/under performance:		Measles Rubella and Polio activities were facilitated by GAVI/WHO/MOH. The district also received funds for facilitating routine immunization activities from UNICEF However, during the Measles Rubella and Polio campaign, we faced financial shortfalls especially in the monitoring, supervision and communication at DHOs office, the district leadership (CAO, planner, RDC, LC5 chairperson), subcounty mobilization structures as well as limited mobilization period by the LCs and VHTs			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(21294) Outpatients that visited the NGO Basic health facilities	(2785) Outpatients that visited the NGO Basic health facilities	(5323)Outpatients that visited the NGO Basic health facilities	(2785)Outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(374) Inpatients that visited the NGO Basic health facilities	(89) Inpatients that visited the NGO Basic health facilities	(93)Inpatients that visited the NGO Basic health facilities	(89)Inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1033) No. and proportion of deliveries conducted in the NGO Basic health facilities	(112) No. and proportion of deliveries conducted in the NGO Basic health facilities	(258)No. and proportion of deliveries conducted in the NGO Basic health facilities	(112)No. and proportion of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(537) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(239) No. and proportion of deliveries conducted in the NGO Basic health facilities	(134)Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(239)No. and proportion of deliveries conducted in the NGO Basic health facilities
Non Standard Outputs:	PHC funds transferred to the NGO/PNFPs namely ; Hope medical centre HCIII, Nyamabare HC II, Nyakashoga HC II & St. Claret Nyabwina HC II	PHC funds transferred to the NGO/PNFPs namely ; Nyamabare HC II, Nyakashoga HC II & St. Claret Nyabwina HC II	PHC funds transferred to the NGO/PNFPs namely ; Hope medical centre HCIII, Nyamabare HC II, Nyakashoga HC II & St. Claret Nyabwina HC II	PHC funds transferred to the NGO/PNFPs namely ; Nyamabare HC II, Nyakashoga HC II & St. Claret Nyabwina HC II
263367 Sector Conditional Grant (Non-Wage)	4,396	1,099	25 %	1,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,396	1,099	25 %	1,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,396	1,099	25 %	1,099
Reasons for over/under performance:	- Limited PHC to finance the facility activities - limited funding for supervision of the NGOs health facilities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(140) Trained health workers in health centers	(132) Trained health workers in health centers	(140)Trained health workers in health centers	(132)Trained health workers in health centers
No of trained health related training sessions held.	(4) Quarterly review meetings	(1) Quarterly review meeting	(1)Quarterly review meeting	(1)Quarterly review meeting
Number of outpatients that visited the Govt. health facilities.	(90918) Outpatients that visited the Govt. health facilities.	(22155) Outpatients that visited the Govt. health facilities.	(22730)Outpatients that visited the Govt. health facilities.	(22155)Outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(3143) Inpatients that visited the Govt. health facilities.	(850) Outpatients that visited the Govt. health facilities.	(786)Inpatients that visited the Govt. health facilities.	(850)Outpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(4410) No of deliveries conducted in the Govt. health facilities	(539) Outpatients that visited the Govt. health facilities.	(1103)No of deliveries conducted in the Govt. health facilities	(539)Outpatients that visited the Govt. health facilities.
% age of approved posts filled with qualified health workers	(62%) Approved posts filled with qualified health workers	(62%)	(62%)Approved posts filled with qualified health workers	(62%)

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(4760) Children immunized with Pentavalent vaccine	(2167) Children immunized with Pentavalent vaccine	(1190) Children immunized with Pentavalent vaccine	(2167) Children immunized with Pentavalent vaccine
Non Standard Outputs:	PHC funds transferred to government health facilities	PHC funds transferred to government health facilities	PHC funds transferred to government health facilities	PHC funds transferred to government health facilities
263367 Sector Conditional Grant (Non-Wage)	97,705	24,426	25 %	24,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,705	24,426	25 %	24,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,705	24,426	25 %	24,426
Reasons for over/under performance:				
<ul style="list-style-type: none"> - There is limited infrastructure for delivery of mothers in the health facilities - Inadequate PHC Funds for implementing of activities by health facilities - Limited funding for supervision by the DHOs office - There is need for massive recruitment to fill the staffing gaps in our health units 				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Maternity ward constructed at Rugarama HC III	(1) procurement process for the construction of the maternity ward on going at bidding level	(1) Maternity ward constructed at Rugarama HC III	(1) procurement process for the construction of the maternity ward on going at bidding level
No of maternity wards rehabilitated	(0) N/A	(0) N/A	(0) N/A	(0) N/A
Non Standard Outputs:	Upgrade of Rugarama HC II to HC III	procurement process for the construction of the maternity ward on going at bidding level	Upgrade of Rugarama HC II to HC III	procurement process for the construction of the maternity ward on going at bidding level
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281502 Feasibility Studies for Capital Works	1,800	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,250	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,619	0	0 %	0
311101 Land	6,500	0	0 %	0

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312101 Non-Residential Buildings	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	520,169	0	0 %	0
External Financing:	0	0	0 %	0
Total:	520,169	0	0 %	0

Reasons for over/under performance: -Miscommunication from the MOH infrastructure office causing delays in procurement; of the reserve price causing failure to identify the best evaluated bidder hence re-advertisement of the bidding process
- There is need to improve on the communication channels with the district Local government

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of OPD and other wards rehabilitated	(1) Basic renovation of Kyangyenyei HC III OPD block	(0) BOQs done and evaluation	(1)Basic rennovation of Kyangyenyei HC III OPD block	(0)BOQs done and evaluation
Non Standard Outputs:	Fencing of Mabaare, Rugarama and Kyeihara HC IIIs. Procurement of some basic equipment for Mabaare, Rugarama and Kyeihara HC IIIs.	BOQs done and evaluation	Fencing of Mabaare, Rugarama and Kyeihara HC IIIs. Procurement of some basic equipment for Mabaare, Rugarama and Kyeihara HC IIIs.	BOQs done and evaluation
312101 Non-Residential Buildings	12,304	0	0 %	0
312104 Other Structures	60,000	0	0 %	0
312212 Medical Equipment	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,304	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,304	0	0 %	0

Reasons for over/under performance: - late communication of procedures and guidelines to District Local Government
- More funds allocated to the construction of Rugarama with inclusion of the staff quarter at 150,000,000
- therefore planned activities may not be implemented due to shortfalls in financing of the planned activities from maintenance investment costs

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

N/A

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Non Standard Outputs:	Hospital electricity bills paid.	Hospital electricity bills paid.	Hospital electricity bills paid.	Hospital electricity bills paid.
	Hospital water bills paid.	Hospital water bills paid.	Hospital water bills paid.	Hospital water bills paid.
	Hospital wards cleaned.	Hospital wards cleaned.	Hospital wards cleaned.	Hospital wards cleaned.
	Procurement of drugs and basic equipment.	Procurement of drugs and basic equipment.	Procurement of drugs and basic equipment.	Procurement of drugs and basic equipment.
	Staff welfare maintained.	Staff welfare maintained.	Staff welfare maintained.	Staff welfare maintained.
	Stationery procured, newspapers purchased, cartridges refilled.	Stationery procured, newspapers purchased, cartridges refilled.	Stationery procured, newspapers purchased, cartridges refilled.	Stationery procured, newspapers purchased, cartridges refilled.
211103 Allowances (Incl. Casuals, Temporary)	9,800	0	0 %	0
221007 Books, Periodicals & Newspapers	1,460	383	26 %	383
221008 Computer supplies and Information Technology (IT)	1,200	315	26 %	315
221009 Welfare and Entertainment	21,365	5,609	26 %	5,609
221011 Printing, Stationery, Photocopying and Binding	6,383	1,676	26 %	1,676
222001 Telecommunications	8,060	2,116	26 %	2,116
223005 Electricity	8,000	2,100	26 %	2,100
224001 Medical and Agricultural supplies	24,000	6,301	26 %	6,301
224004 Cleaning and Sanitation	7,980	2,095	26 %	2,095
227001 Travel inland	31,752	8,336	26 %	8,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	28,931	24 %	28,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	28,931	24 %	28,931

Reasons for over/under performance: - Total revenue collection slightly below the target.

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(60%) Approved posts filled with trained health workers	(60%) Approved posts filled with trained health workers	(60%)Approved posts filled with trained health workers	(60%)Approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(9230) Inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(2960) Inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(2308)Inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(2960)Inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.
No. and proportion of deliveries in the District/General hospitals	(1032) Number of deliveries in the Kitagata General hospital	(1525) Number of deliveries in the Kitagata General hospital	(258)Number of deliveries in the Kitagata General hospital	(1525)Number of deliveries in the Kitagata General hospital

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Number of total outpatients that visited the District/ General Hospital(s).	(21270) Number of total outpatients that visited Kitagata General Hospital	(10,621) Number of total outpatients that visited Kitagata General Hospital	(5318)Number of total outpatients that visited Kitagata General Hospital	(10621)Number of total outpatients that visited Kitagata General Hospital
Non Standard Outputs:	Recruitment of more staff for the hospital.	Recruitment of more staff for the hospital.	Recruitment of more staff for the hospital.	Recruitment of more staff for the hospital.
	Health education conducted.	Health education conducted.	Health education conducted.	Health education conducted.
	Immunization and outreach services conducted.	Immunization and outreach services conducted 274 children immunised with pentavalent vaccines	Immunization and outreach services conducted.	Immunization and outreach services conducted.
	OPD attendance, IPD services, Admission services, Theatre operations carried out.	OPD attendance, IPD services, Admission services, Theatre operations carried out.	OPD attendance, IPD services, Admission services, Theatre operations carried out.	OPD attendance, IPD services, Admission services, Theatre operations carried out.
	Providing specialistic lab services eg VL, CBC, Genexpert etc.	Providing specialistic lab services eg VL, CBC, Genexpert etc.	Providing specialistic lab services eg VL, CBC, Genexpert etc.	Providing specialistic lab services eg VL, CBC, Genexpert etc.
263367 Sector Conditional Grant (Non-Wage)	162,658	40,664	25 %	40,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,658	40,664	25 %	40,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,658	40,664	25 %	40,664
Reasons for over/under performance:	<div>- Staff recruitment of key staff needs to be prioritized</div> <div>- There is a lot infrastructure break down needing an increase in PHC NW and PHC development grant on an annual basis</div> <div>- There is need for regular monitoring to increase on the outputs through increased financing</div>			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	Salaries for health staff paid monthly for 12 months.	Salaries for staff paid monthly for 3 months;	Salaries for staff paid monthly for 12 months;	Salaries for staff paid monthly for 3 months;
	Coordination of health services with sectors and development partners.	coordination of health services with sectors & development partners;	coordination of health services with sectors & development partners;	coordination of health services with sectors & development partners;
	Supervision of health workers in all government facilities, private health facilities.	Supervision of health workers in all government facilities, private health facilities;	Supervision of health workers in all government facilities, private health facilities;	Supervision of health workers in all government facilities, private health facilities;
	Capacity development of health workers through training and mentorships.	Compilation of periodic reports; Planning meetings conducted; Computers and printers maintained and serviced; Staff welfare maintained;	Compilation of periodic reports; Planning meetings conducted; Computers and printers maintained and serviced; Staff welfare maintained;	Compilation of periodic reports; Planning meetings conducted; Computers and printers maintained and serviced; Staff welfare maintained;
	Compilation of periodic reports namely: monthly, quarterly and annual.	Stationery procured;The departmental motor vehicle serviced and repaired.	Stationery procured;The departmental motor vehicle serviced and repaired.	Stationery procured;The departmental motor vehicle serviced and repaired.
	Planning meetings conducted.			
	Computers and printers maintained and serviced			
	Staff welfare maintained.			
	Stationery procured			
	The departmental motor vehicle serviced and repaired.			
	End of year party held.			
211101 General Staff Salaries	3,542,388	706,529	20 %	706,529
221002 Workshops and Seminars	450	113	25 %	113
221007 Books, Periodicals & Newspapers	1,281	320	25 %	320
221008 Computer supplies and Information Technology (IT)	600	150	25 %	150
221009 Welfare and Entertainment	1,340	335	25 %	335
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
224004 Cleaning and Sanitation	2,597	649	25 %	649
227001 Travel inland	1,387	347	25 %	347

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228002	Maintenance - Vehicles	3,015	754	25 %	754
	Wage Rect:	3,542,388	706,529	20 %	706,529
	Non Wage Rect:	11,670	2,917	25 %	2,917
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,554,058	709,446	20 %	709,446
Reasons for over/under performance:		- Inadequate PHC grant to facilitate PHC activities including monitoring and supervision of health services - staffing level at DHOs office in substantative positions especially ADHOs - MCH and Environment			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Healthcare services monitoring and supervision carried out to improve service delivery.	Healthcare services monitoring and supervision carried out to improve service delivery.	Healthcare services monitoring and supervision carried out to improve service delivery.	Healthcare services monitoring and supervision carried out to improve service delivery.
		Fuel processed and purchased.	Fuel processed and purchased.	Fuel processed and purchased.	Fuel processed and purchased.
		Ordering of vaccines and other logistics for health units facilitated.	Ordering of vaccines and other logistics for health units facilitated.	Ordering of vaccines and other logistics for health units facilitated.	Ordering of vaccines and other logistics for health units facilitated.
227001	Travel inland	5,853	1,463	25 %	1,463
227004	Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,853	2,963	25 %	2,963
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,853	2,963	25 %	2,963
Reasons for over/under performance:		- Limited funding for PHC activities rendering the work of monitoring and supervision difficult - Need for more vehicle for optimal monitoring and supervision			
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staff trained.	Staff trained.	Staff trained.	Staff trained.
		Workshops & meetings attended.	Workshops & meetings attended.	Workshops & meetings attended.	Workshops & meetings attended.
		Mentoring of staff carried out.	Mentoring of staff carried out.	Mentoring of staff carried out.	Mentoring of staff carried out.
		Capacity building of staff & stakeholders done.	Capacity building of staff & stakeholders done.	Capacity building of staff & stakeholders done.	Capacity building of staff & stakeholders done.
		Capacity building of staff & stakeholders done.	Capacity building of HUMCs carried out for better service delivery		
227001	Travel inland	2,813	703	25 %	703

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,813	703	25 %	703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,813	703	25 %	703

Reasons for over/under performance: - Limited funding

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	Technical support supervision to USF project area around the district carried out	The activities were post poned to Q2 because funds were not received.	Technical support supervision to USF project area around the district carried out	The activities were post poned to Q2 because funds were not received.
	Institutional triggering carried out;		Institutional triggering carried out;	
	Exchange visits among communities, Verification of ODF communities, Certification of ODF communities carried out;		Exchange visits among communities, Verification of ODF communities, Certification of ODF communities carried out;	
	National days targeting sanitation & hygiene observed;		National days targeting sanitation & hygiene observed;	
	Quarterly technical review meetings carried out; National consultation & submission of quarterly reports to the Ministry of Health;		Quarterly technical review meetings carried out;	
	Monitoring of project activities by political leaders carried out.		National consultation & submission of quarterly reports to the Ministry of Health;	
			Monitoring of project activities by political leaders carried out.	

281504 Monitoring, Supervision & Appraisal of capital works	75,129	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,129	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,129	0	0 %	0

Reasons for over/under performance: The activities were post poned to Q2 because funds were not received.

Output : 088375 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Payment of outstanding debts (Maternity ward renovation at Kabwohe and Laptop computer.	Internet connection facilitated	Payment of outstanding debts (Maternity ward renovation at Kabwohe and Laptop computer.	Internet connection facilitated.
	Maternity restructuring for delivery services at the 13 public health facilities		Maternity restructuring for delivery services at the 13 public health facilities	
	Construction of generator shelter		Construction of generator shelter	
	Procurement of a coloured printer.		Procurement of a coloured printer.	
	Connecting UMEME power at Kyeibanga HC II and maternity ward.		Connecting UMEME power at Kyeibanga HC II and maternity ward.	
	Procurement of a television set and monthly subscription.		Procurement of a television set and monthly subscription.	
	Internet connection facilitated.		Internet connection facilitated.	
	End of year party held.		End of year party held.	
	Procurement of assorted furniture for DHO's office done.		Procurement of assorted furniture for DHO's office done.	
281503 Engineering and Design Studies & Plans for capital works	3,200	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	23,188	0	0 %	0
312104 Other Structures	5,000	0	0 %	0
312201 Transport Equipment	8,200	0	0 %	0
312203 Furniture & Fixtures	4,100	0	0 %	0
312211 Office Equipment	17,325	0	0 %	0
312213 ICT Equipment	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,913	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,913	0	0 %	0
Reasons for over/under performance:	- PHC Development guidelines not well communicated to stakeholders to determine how much would go to the upgrade of Rugarama HC II to HC III, hence this will affect other development activities - Its not yet communicated how 150,000,000= would be used to construct a two in one staff quarter at Rugarama HC III, that was emphasized after the approval of the district budget on May 30th 2019 -			

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<i>Total For Health : Wage Rect:</i>	<i>3,542,388</i>	<i>706,529</i>	<i>20 %</i>	<i>706,529</i>
<i>Non-Wage Reccurent:</i>	<i>411,093</i>	<i>101,705</i>	<i>25 %</i>	<i>101,705</i>
<i>GoU Dev:</i>	<i>754,516</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>251,007</i>	<i>160,312</i>	<i>64 %</i>	<i>160,312</i>
<i>Grand Total:</i>	<i>4,959,005</i>	<i>968,546</i>	<i>19.5 %</i>	<i>968,546</i>

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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:	Salaries for primary teachers paid monthly for 12 months P.7 Mock Exams prepared and done by P.7 Candidates. P.6 end of year Exams prepared and done. PLE exams supported by UNEB Stationery Procured. Airtime Procured.	Salaries to primary teachers paid for 3 months. P.7 Mock examination conducted in all government and primary schools		Salaries for primary teachers paid monthly for 12 months P.7 Mock Exams prepared and done by P.7 Candidates. P.6 end of year Exams prepared and done. PLE exams supported by UNEB Stationery Procured. Airtime Procured.	Paying salaries to primary teachers for 3 months Conducting P.7 Mock examination in all government and primary schools
211101 General Staff Salaries	5,270,861	1,273,563	24 %		1,273,563
221011 Printing, Stationery, Photocopying and Binding	11,376	3,813	34 %		3,813
222001 Telecommunications	300	101	34 %		101
227001 Travel inland	51,727	11,987	23 %		11,987
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	5,270,861	1,273,563	24 %		1,273,563
Non Wage Rect:	63,603	15,901	25 %		15,901
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,334,464	1,289,464	24 %		1,289,464
Reasons for over/under performance: Some candidates register but fail to sit for Examinations.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(795) teachers in 85 primary schools paid salaries (both male and female and disabled)	(794) teachers in 85 primary schools paid salaries (both male and female and disabled)		(795)teachers in 85 primary schools paid salaries (both male and female and disabled)	(794)teachers in 85 primary schools paid salaries (both male and female and disabled)
No. of qualified primary teachers	(795) qualified primary teachers including the disabled	(794) qualified primary teachers including the disabled		(795)qualified primary teachers including the disabled	(794)qualified primary teachers including the disabled
No. of pupils enrolled in UPE	(28400) Pupils enrolled in 85 primary school in Sheema District	(35768) Pupils enrolled in 85 primary school in Sheema District		(28400)Pupils enrolled in 85 primary school in Sheema District	(35768)Pupils enrolled in 85 primary school in Sheema District

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No. of student drop-outs	(10) Students drop out of School in 85 primary schools in Sheema district.	(8) Students drop out of School in 85 primary schools in Sheema district.	(3)Students drop out of School in 85 primary schools in Sheema district.	(8)Students drop out of School in 85 primary schools in Sheema district.
No. of Students passing in grade one	(1100) pupils passed in grade one in 85 primary schools	(0) N/A	(0)pupils passed in grade one in 85 primary schools	(01)N/A
No. of pupils sitting PLE	(3560) pupils sat for PLE in 85 Primary schools	(3580) pupils sitting for PLE in 85 Primary schools	(0)pupils sat for PLE in 85 Primary schools	(3580)pupils sitting for PLE in 85 Primary schools
Non Standard Outputs:	Salaries for primary teachers paid. Capitation grants disbursed to primary schools Attended PTA general Meetings	Capitation grants paid to primary schools Attended PTA general Meetings	Salaries for primary teachers paid. Capitation grants paid to primary schools Attended PTA general Meetings	Capitation grants paid to primary schools Attended PTA general Meetings
263367 Sector Conditional Grant (Non-Wage)	413,598	137,866	33 %	137,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	413,598	137,866	33 %	137,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	413,598	137,866	33 %	137,866
Reasons for over/under performance:	Absenteeism of some pupils for reasons from their parents. Long Distance traveled by teachers due to inadequate staff houses			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of classrooms rehabilitated in UPE	(12) Completion of 8 class room blocks at 4 primary schools using SFG and 4 classrooms at 2 schools under DDEG within the entire district.	(0) Procurement process on going at bidding level.	(12)Completion of 8 class room blocks at 4 primary schools using SFG and 4 classrooms at 2 schools under DDEG within the entire district.	(0)Procurement process on going at bidding level.
Non Standard Outputs:	Payment of retention for projects completed in FY 2018/2019 (Education office block, Kyabigo P/S, Migyeribiri P/S, Ruhorobero P/S and Kishenyi P/S). Procurement of Office furniture.	Procurement of Office furniture. Audit exercise of all SFG Sites	Payment of retention for projects completed in FY 2018/2019 (Education office block, Kyabigo P/S, Migyeribiri P/S, Ruhorobero P/S and Kishenyi P/S). Procurement of Office furniture.	Procurement of Office furniture. carrying out audit exercise of all SFG Sites
281504 Monitoring, Supervision & Appraisal of capital works	8,035	0	0 %	0
312101 Non-Residential Buildings	179,509	0	0 %	0

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312203 Furniture & Fixtures	5,550	1,850	33 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,094	1,850	1 %	1,850
External Financing:	0	0	0 %	0
Total:	193,094	1,850	1 %	1,850

Reasons for over/under performance: Delayed procurement process

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

N/A				
Non Standard Outputs:	Salaries for secondary school teachers paid monthly	Salaries for secondary school teachers paid for 3 months	Salaries for secondary school teachers paid monthly	Payment of Salaries for secondary school teachers for 3 months
211101 General Staff Salaries	3,611,182	885,015	25 %	885,015
Wage Rect:	3,611,182	885,015	25 %	885,015
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,611,182	885,015	25 %	885,015

Reasons for over/under performance: Inadequate number of science teachers.

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

No. of students enrolled in USE	(11800) students enrolled in USE/UPOLET (male, female and the disabled)	(8783) students enrolled in USE/UPOLET (male, female and the disabled)	(11800)students enrolled in USE/UPOLET (male, female and the disabled)	(8783)students enrolled in USE/UPOLET (male, female and the disabled)
No. of teaching and non teaching staff paid	(320) 278 teaching and 42 non teaching staff paid salaries monthly (male, female and the disabled)	(265) No. of teaching and non teaching staff paid	(320)254 teaching and 42 non teaching staff paid salaries monthly (male, female and the disabled)	(265)No. of teaching and non teaching staff paid
No. of students passing O level	(2350) students passed in all secondary schools	(0) To sit in next Quarter	(2350)students passed in all secondary schools	(0)To sit in next Quarter
No. of students sitting O level	(2090) Students sat for O' Level In all secondary schools	(0) To sit in next Quarter	(2090)Students sat for O' Level In all secondary schools	(0)To sit in next Quarter
Non Standard Outputs:	Disbursement of capitation grants to 12 government schools.	Disbursement of capitation grants to 12 government schools.	Disbursement of capitation grants to 12 government schools.	Disbursement of capitation grants to 12 government schools.
	Attended BOG and PTA general Meetings.	Attended BOG and PTA general Meetings.	Attended BOG and PTA general Meetings.	Attending BOG and PTA general Meetings.
263367 Sector Conditional Grant (Non-Wage)	1,002,306	334,102	33 %	334,102

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,002,306	334,102	33 %	334,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,002,306	334,102	33 %	334,102

Reasons for over/under performance: inadequate number of staff houses.
Inadequate laboratories

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Construction of Kigarama Seed Secondary School done	Monitoring and supervision of construction works.		Construction of Kigarama Seed Secondary School done	Monitoring and supervision of construction works.
	Monitoring and supervision of construction works.	Construction of Kigarama Seed Secondary school on going at ground slab level		Monitoring and supervision of construction works.	Construction of Kigarama Seed Secondary school on going at ground slab level.
		First Payment was made to contractor for construction of Kigarama Seed Secondary			First Payment was made to contractor for construction of Kigarama Seed Secondary
281504 Monitoring, Supervision & Appraisal of capital works	50,621	16,212	32 %		16,212
312101 Non-Residential Buildings	1,082,195	324,659	30 %		324,659
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,132,817	340,871	30 %		340,871
External Financing:	0	0	0 %		0
Total:	1,132,817	340,871	30 %		340,871

Reasons for over/under performance: Procurement process took long thus delaying the actual construction works.
some money which was returned to the consolidated fund is not yet paid to the contractor.

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

No. Of tertiary education Instructors paid salaries	(26) 26 tertiary education Instructors paid salaries monthly	(17) tertiary education Instructors paid salaries 3 months		(26)tertiary education Instructors paid salaries monthly	(17)tertiary education Instructors paid salaries 3 months
No. of students in tertiary education	(258) 258 students in 1 tertiary institution of Kitagata Farm Institute	(252) students in 1 tertiary institution of Kitagata Farm Institute		(258)students in 1 tertiary institution of Kitagata Farm Institute	(252)students in 1 tertiary institution of Kitagata Farm Institute
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	245,536	25,518	10 %		25,518

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Wage Rect:	245,536	25,518	10 %	25,518
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,536	25,518	10 %	25,518

Reasons for over/under performance: under staffing

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Disbursement of Capitation grants to Kitagata Farm Institute	Capitation grants disbursed to tertiary institutions	Capitation grants disbursed to tertiary institutions	Capitation grants disbursed to tertiary institutions
	BOG Meeting attended		BOG Meetings attended	

263367 Sector Conditional Grant (Non-Wage)	180,069	60,023	33 %	60,023
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,069	60,023	33 %	60,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,069	60,023	33 %	60,023

Reasons for over/under performance: Under staffing
Inadequate number of staff houses

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

N/A

Non Standard Outputs:	Compilation and submission of reports to MoES	servicing and maintenance of Sector Vehicle	Compilation and submission of reports to MoES	servicing and maintenance of Sector Vehicle
	Meetings with MoES by DIS attended	Inspection and support supervision for all schools carried out	Meetings with MoES by DIS attended	Inspection and support supervision for all schools
	All Primary schools, Secondary Schools and Tertiary institution inspected	submission of district account to UNEB and updating sitting areas with UNEB made	All Primary schools, Secondary Schools and Tertiary institution inspected	submission of district account to UNEB and updating sitting areas with UNEB
	Procurement of stationery and airtime for the inspectorate.	Follow up meeting with P.7 Teachers by DIS made	Procurement of stationery and airtime for the inspectorate.	Follow up meeting with P.7 Teachers by DIS
	Sector Vehicle serviced , maintained and repaired		Sector Vehicle serviced , maintained and repaired	

221011 Printing, Stationery, Photocopying and Binding	1,200	400	33 %	400
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222001 Telecommunications	150	50	33 %	50
227001 Travel inland	34,300	11,433	33 %	11,433
228002 Maintenance - Vehicles	1,614	538	33 %	538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,264	12,421	33 %	12,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,264	12,421	33 %	12,421

Reasons for over/under performance: Activities done as planned

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

Ball games (Netball, Football and volley ball) at national and District level Prepared and participated in. Netball, Football and volley ball competitions for the primary schools in the district holding and trophies given to the winning teams Procurement of stationery for the sports sub sector and uniforms for the teams done scouts and Girl guides competitions Prepared and participated in at national and District level. Sports related equipment procured like sisal, oil,masking tape, manila paper.	District Primary school ball games competition held for 2019	Netball, Football and volley ball competitions for the primary schools in the district holding and trophies given to the winning teams Procurement of stationery for the sports sub sector and uniforms for the teams done scouts and Girl guides competitions Prepared and participated in at national and District level. Sports related equipment procured like sisal, oil,masking tape, manila paper.	Holding District Primary school ball games competition for 2019
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221001 Advertising and Public Relations	200	67	34 %	67
221005 Hire of Venue (chairs, projector, etc)	294	99	34 %	99
221006 Commissions and related charges	900	302	34 %	302
221009 Welfare and Entertainment	5,680	1,904	34 %	1,904
221011 Printing, Stationery, Photocopying and Binding	178	60	34 %	60
221012 Small Office Equipment	350	117	34 %	117
224001 Medical and Agricultural supplies	230	77	34 %	77
224005 Uniforms, Beddings and Protective Gear	1,000	335	34 %	335
227001 Travel inland	7,068	2,369	34 %	2,369

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227004 Fuel, Lubricants and Oils	3,000	1,006	34 %	1,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,900	6,335	34 %	6,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,900	6,335	34 %	6,335

Reasons for over/under performance: Inadequate funding since it depends on local revenue

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Payment of salaries to education sector staff, primary school teachers, secondary school teachers and tertiary tutors Fuel for office operations procured. Stationery Procured. All schools in the District Monitored. Submission of reports and work plans to MoES Travels by DEO to line ministries/agencies made. Head teachers, Foundation bodies and School committees on their roles trained Servicing and maintaining Sector Vehicles and Computers Lunch Allowance for support Staff Provided	Payment of salaries to education sector staff, primary school teachers, secondary school teachers and tertiary tutors Travels made DEO to Kampala to attend an education review meeting. Lunch allowance provided to support staff. Monitoring of schools office stationery procured PAN African Literacy for all conference attended in Kampala. submission of teachers' names to attend National Primary teachers' Conference	Payment of salaries to education sector staff, primary school teachers, secondary school teachers and tertiary tutors Fuel for office operations procured. Stationery Procured. All schools in the District Monitored. Submission of reports and work plans to MoES Travels by DEO to line ministries/agencies made. Head teachers, Foundation bodies and School committees on their roles trained Servicing and maintaining Sector Vehicles and Computers Lunch Allowance for support Staff Provided	Payment of salaries to education sector staff, primary school teachers, secondary school teachers and tertiary tutors Travels made DEO to Kampala to attend an education review meeting. Lunch allowance provided to support staff. Monitoring of schools Procurement of office stationery Attending PAN African Literacy for all conference in Kampala. submission of teachers' names to attend National Primary teachers' Conference
211101 General Staff Salaries	69,624	17,372	25 %	17,372
221001 Advertising and Public Relations	300	100	33 %	100
221003 Staff Training	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	67	33 %	67
221009 Welfare and Entertainment	2,100	265	13 %	265
221011 Printing, Stationery, Photocopying and Binding	1,100	367	33 %	367
222001 Telecommunications	200	67	33 %	67
227001 Travel inland	5,100	1,700	33 %	1,700
227004 Fuel, Lubricants and Oils	4,000	1,333	33 %	1,333

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228002 Maintenance - Vehicles	3,000	1,000	33 %	1,000
Wage Rect:	69,624	17,372	25 %	17,372
Non Wage Rect:	16,000	4,898	31 %	4,898
Gou Dev:	0	0	0 %	0
External Financing:	5,000	0	0 %	0
Total:	90,624	22,270	25 %	22,270

Reasons for over/under performance: DEO's office is under funded especially office operations

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

No. of SNE facilities operational	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of children accessing SNE facilities	(30) children accessing SNE facilities	(115) children accessed SNE facilities	(30)children accessed SNE facilities	(115)children accessed SNE facilities
Non Standard Outputs:	Database for teachers trained in SNE established.	Compiled enrollment of special needs	Database for teachers trained in SNE established.	Compiled enrollment of special needs
	Schools with children with disabilities identified.		Schools with children with disabilities identified.	
	SNE facilities in schools monitored for inclusion		SNE facilities in schools monitored for inclusion	

227001 Travel inland	1,000	333	33 %	333
227004 Fuel, Lubricants and Oils	593	198	33 %	198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,593	531	33 %	531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,593	531	33 %	531

Reasons for over/under performance: The district has no Special needs unit to cater for children with disabilities.
The district has very few teachers for SNE

Total For Education : Wage Rect:	9,197,203	2,201,469	24 %	2,201,469
Non-Wage Reccurent:	1,733,332	572,077	33 %	572,077
GoU Dev:	1,325,911	342,721	26 %	342,721
Donor Dev:	5,000	0	0 %	0
Grand Total:	12,261,445	3,116,268	25.4 %	3,116,268

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment repaired, serviced and maintained (2 graders, wheel loader, Vibro roller, 3 dump trucks, water bowser, pick up and motorcycle).				
Non Standard Outputs:	District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle).	Repair and maintenance of departmental service van		District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle).	Repair and maintenance of departmental service van
228002 Maintenance - Vehicles	65,110	5,667	9 %		5,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,110	5,667	9 %		5,667
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,110	5,667	9 %		5,667
Reasons for over/under performance:	The old changlin grader has not been repaired which provides a heavy workload to the komatsu grader.				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Salaries for Works department staff paid monthly for 12 months through their individual bank accounts.	Salaries for Works department staff paid monthly for 3 months through their individual bank accounts.	Salaries for Works department staff paid monthly for 3 months through their individual bank accounts.	Salaries for Works department staff paid monthly for 3 months through their individual bank accounts.
	District compound cleaned and maintained monthly for 12 months.	District compound cleaned and maintained monthly for 3 months.	District compound cleaned and maintained monthly for 3 months.	District compound cleaned and maintained monthly for 3 months.
	District water bills paid.	District water bills paid for 3 months.	District water bills paid.	District water bills paid for 3 months.
	District electricity bills paid.	District electricity bills paid for 3 months.	District electricity bills paid.	District electricity bills paid for 3 months.
	Security allowances paid monthly for 12 months.	Security allowances paid monthly for 3 months.	Security allowances paid monthly for 3 months.	Security allowances paid monthly for 3 months.
	District vehicles serviced and maintained.	District vehicles serviced and maintained.	District vehicles serviced and maintained.	District vehicles serviced and maintained.
211101 General Staff Salaries	91,863	22,966	25 %	22,966
223004 Guard and Security services	2,400	200	8 %	200
223005 Electricity	8,400	2,100	25 %	2,100
223006 Water	2,400	0	0 %	0
224004 Cleaning and Sanitation	10,200	2,550	25 %	2,550
228002 Maintenance - Vehicles	8,798	753	9 %	753
Wage Rect:	91,863	22,966	25 %	22,966
Non Wage Rect:	32,198	5,603	17 %	5,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,060	28,569	23 %	28,569

Reasons for over/under performance: Delays in the release of funds.

Lower Local Services

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(60) Km of District roads routinely maintained	(15) Km of District roads routinely maintained	(15)Km of District roads routinely maintained	(15)Km of District roads routinely maintained
Length in Km of District roads periodically maintained	(130) Km of District roads periodically maintained	(33) Km of District roads periodically maintained	(35)Km of District roads periodically maintained	(33)Km of District roads periodically maintained
No. of bridges maintained	(4) Katojo I, Katojo II, Kashunga and Nyakanyara box culverts constructed.	(0) To be done next quarter	(1)Kafunjo-Masheruka box culvert constructed.	(0)To be done next quarter

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Non Standard Outputs:		Light grading, culvert installation, swamp filling & river training of; Migina-Kanyeganyegye rd (8km), Kyarwera-Kasaana-Nyakibere-Mishenyi-Kagati-Rwakaberengye-Buraro rd (18km), Kasaana-Munywegyere-Rukondo rd (10km), Nyakambu-Katojo-Kangore rd (15km), Kyeitamba-Kyarugome-Karugorora rd (10km), Kashanjure-Matsyoro P/S water source-Muzira-Kyanemba-Ryamasa-Muzira-Migyerebiri-Kitakure rd (13km), construction of Katojo I, Katojo II, Kashunga and Nyakanyara box culverts, , Office operations including Quarterly District Roads Committee meetings, submission of reports and accountabilities to URF, Making consultation visits to URF and MoWT.	Light grading of Migina-Kanyeganyegye rd (8km), , Kasaana-Munywegyere-Rukondo rd (10km), Nyakambu-Katojo-Kangore rd (15km), holding Quarterly District Roads Committee meeting, signing performance agreement with URF	Light grading of Migina-Kanyeganyegye rd (8km), , Kasaana-Munywegyere-Rukondo rd (10km), Nyakambu-Katojo-Kangore rd (15km), construction of Katojo I, Katojo II, Kashunga & Nyakanyara box culverts, , holding Quarterly District Roads Committee meetings, submission of reports & accountabilities to URF, Making consultation visits to URF and MoWT.	Light grading of Migina-Kanyeganyegye rd (8km), , Kasaana-Munywegyere-Rukondo rd (10km), Nyakambu-Katojo-Kangore rd (15km), holding Quarterly District Roads Committee meeting, signing performance agreement with URF
263367	Sector Conditional Grant (Non-Wage)	368,958	105,776	29 %	105,776
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	368,958	105,776	29 %	105,776
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	368,958	105,776	29 %	105,776
Reasons for over/under performance:		The rainy season disrupted most of the works on the roads.			
	Total For Roads and Engineering : Wage Rect:	91,863	22,966	25 %	22,966
	Non-Wage Reccurent:	466,265	187,075	40 %	187,075
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	558,128	210,041	37.6 %	210,041

Vote:609 Sheema District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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					
Non Standard Outputs:	Paying of staff salaries; Procurement of office stationery Procuring of data time for office modem; Maintenance of office equipment like computers, printers and photocopiers; Procurement of office cleaning materials; Procuring of fuel for office operation; Maintenance of office vehicle and motorcycle; Making External consultation to different line ministries; Submitting quarterly reports and annual work plans to the MWE; Attending workshops and seminars; Verifying payroll for paying Staff salaries; Displaying mandatory public notices on quarterly releases.	Paying of staff salaries; Procurement of office stationery; Procuring of data time for office modem; Maintenance of office equipment like computers, printers and photocopiers; Procurement of office cleaning materials; Procuring of fuel for office operation; Maintenance of office vehicle and motorcycle; Making External consultation to different line ministries; Submitting quarterly reports to the MWE;		Paying of staff salaries; Procurement of office stationery; Procuring of data time for office modem; Maintenance of office equipment like computers, printers and photocopiers; Procurement of office cleaning materials; Procuring of fuel for office operation; Maintenance of office vehicle and motorcycle; Making External consultation to different line ministries; Submitting quarterly reports and annual work plans to the MWE; Attending workshops and seminars	Paying of staff salaries; Procurement of office stationery; Procuring of data time for office modem; Maintenance of office equipment like computers, printers and photocopiers; Procurement of office cleaning materials; Procuring of fuel for office operation; Maintenance of office vehicle and motorcycle; Making External consultation to different line ministries; Submitting quarterly reports to the MWE;
211101 General Staff Salaries	46,945	7,513	16 %		7,513
221008 Computer supplies and Information Technology (IT)	2,871	718	25 %		718
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		400
227001 Travel inland	3,360	840	25 %		840
227004 Fuel, Lubricants and Oils	6,408	1,602	25 %		1,602

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228002 Maintenance - Vehicles	6,400	1,600	25 %	1,600
Wage Rect:	46,945	7,513	16 %	7,513
Non Wage Rect:	20,639	5,160	25 %	5,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,584	12,673	19 %	12,673
Reasons for over/under performance: under funding				
Output : 098102 Supervision, monitoring and coordination				
No. of supervision visits during and after construction	(16) 16supervision, monitoring and inspection to be done during and after construction	(4) 4supervision, monitoring and inspection were done during and after construction of water projects done by the district and all the development partners in the district.	(4)4supervision, monitoring and inspection to be done during and after construction	(4)4supervision, monitoring and inspection were done during and after construction of water projects .
No. of water points tested for quality	(38) collection of water samples for 8 new and 30 old water sources and carrying out tests on every source , present results to the beneficiary communities.	(30) collection of water samples for 30 old water sources and carrying out tests on every source , present results to the beneficiary communities.	(30)collection of water samples for 30 old water sources and carrying out tests on every source , present results to the beneficiary communities.	(30)collection of water samples for 30 old water sources and carrying out tests on every source , present results to the beneficiary communities.
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and Sanitation Coordination Meetings to be held at District H/Qtrs. Conducting District Water and Sanitation Coordination Committee meetings at District Headquarters every quarter.	(1) 1District Water and Sanitation Coordination Meetings was held at District H/Qtrs.	(1)1District Water and Sanitation Coordination Meetings to be held at District H/Qtrs. Conducting District Water and Sanitation Coordination Committee meetings at District Headquarters every quarter.	(1)1District Water and Sanitation Coordination Meetings was held at District H/Qtrs.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Displaying Mandatory Public Notices with financial information regarding releases of funds from the centre	(1) Displaying Mandatory Public Notices at the district notice board with financial information regarding releases of funds from the centre was done.	(1)1Displaying Mandatory Public Notices with financial information regarding releases of funds from the centre	(1)Displaying Mandatory Public Notices at the district notice board with financial information regarding releases of funds from the centre was done.

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No. of sources tested for water quality	(38) water point sources to be tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyenyi, Kasaana S/C, Rugarama S/C, Kitagata S/C Masheruka S/C and Kigarama S/C .	() 30 water newpoint sources were tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyenyi, Kasaana S/C, Rugarama S/C, Kitagata S/C Masheruka S/C and Kigarama S/C .	(30)30 water point sources to be tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyenyi, Kasaana S/C, Rugarama S/C, Kitagata S/C Masheruka S/C and Kigarama S/C .	(30)30 water new point sources were tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyenyi, Kasaana S/C, Rugarama S/C, Kitagata S/C Masheruka S/C and Kigarama S/C .
Non Standard Outputs:	<p>16supervision, monitoring and inspection to be done during and after construction; collection of water samples for 8 new and 30 old water sources and carrying out tests on every source , present results to the beneficiary communities;</p> <p>District Water and Sanitation Coordination Meetings to be held at District H/Qtrs.</p> <p>Conducting District Water and Sanitation Coordination Committee meetings at District Headquarters every quarter.</p> <p>Displaying Mandatory Public Notices with financial information regarding releases of funds from the centre;</p> <p>water point sources to be 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 .</p>	<p>collection of water samples for 30 old water sources and carrying out tests on every source , present results to the beneficiary communities.</p> <p>collection of water samples for 30 old water sources and carrying out tests on every source , present results to the beneficiary communities.</p> <p>4supervision, monitoring and inspection were done during and after construction of water projects .</p>	<p>4supervision, monitoring and inspection to be done during and after construction;</p>	<p>collection of water samples for 30 old water sources and carrying out tests on every source , present results to the beneficiary communities.</p> <p>collection of water samples for 30 old water sources and carrying out tests on every source , present results to the beneficiary communities.</p> <p>4supervision, monitoring and inspection were done during and after construction of water projects .</p>

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227001 Travel inland	2,544	636	25 %	636
227004 Fuel, Lubricants and Oils	3,351	838	25 %	838
228002 Maintenance - Vehicles	0	0	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,895	1,474	25 %	1,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,895	1,474	25 %	1,474

Reasons for over/under performance: under funding

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

No. of water points rehabilitated	(6) point water sources to be rehabilitated in the 6 subcounties in the district.	(0) 6point water sources were to be rehabilitated in the subcounties of kasaana and kitagata , sheema district but due to delayed procurement process it will done in q2	(6)6point water sources to be rehabilitated in the subcounties of kasaana and kitagata , sheema district.	(0)6point water sources were to be rehabilitated in the subcounties of kasaana and kitagata , sheema district but due to delayed procurement process it will done in q2
% of rural water point sources functional (Gravity Flow Scheme)	(98%) 98 % of Rural Water points to be assessed for functionality in the district	(30%) 30 % of Rural Water points were assessed for functionality in the district	(30%)30 % of Rural Water points to be assessed for functionality in the district	(30%)30 % of Rural Water points were assessed for functionality in the district
% of rural water point sources functional (Shallow Wells)	(90) 90% of water sources to be assessed for functionality in the district.	(20%) 20% of water sources to were assessed for functionality in the district.	(20%)20% of water sources to be assessed for functionality in the district.	(20%)20% of water sources to were assessed for functionality in the district.
No. of water pump mechanics, scheme attendants and caretakers trained	(6) Hand Pump Mechanics and caretakers for all LLGs of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyei, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council. Training Water Pump mechanics and Caretakers.	() 3Hand Pump Mechanics and caretakers for all LLGs of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyei, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council were trained for preventive maintainance	()3Hand Pump Mechanics and caretakers for all LLGs of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyei, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council. Training Water Pump mechanics and Caretakers.	()3Hand Pump Mechanics and caretakers for all LLGs of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyei, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council were trained for preventive maintainance

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Quarter1

Non Standard Outputs:	point water sources to be rehabilitated in the 6 subcounties in the district. Assessing the functionality of water sources; collecting data, entering, analysing data and compiling a report. 90% of water sources to be assessed for functionality; Collecting and compiling information on functionality of water sources Hand Pump Mechanics and caretakers for all LLGs 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.	30 % of Rural Water points were assessed for functionality in the district; .1 district water and sanitation extension staff meeting was conducted	30 % of Rural Water points to be assessed for functionality in the district; .1 district water and sanitation extension staff meeting to be conducted	30 % of Rural Water points were assessed for functionality in the district; .1 district water and sanitation extension staff meeting was conducted
221009 Welfare and Entertainment	160	40	25 %	40
221011 Printing, Stationery, Photocopying and Binding	80	20	25 %	20
227001 Travel inland	2,104	526	25 %	526
227004 Fuel, Lubricants and Oils	116	29	25 %	29
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,460	615	25 %	615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,460	615	25 %	615
Reasons for over/under performance:	delayed procurement process			
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(1) Water and Sanitation Promotional Events under taken at district and in LLGs	()	()	()
No. of water user committees formed.	(16) Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagata subcounty	(4) Water User Committees were formed and oriented for Katojo - Katooma GFS in Masheruka subcounty and Kigarama Sub County and kitagata GFS in kitagata subcounty	(4)Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagata subcounty	(4)Water User Committees were formed and oriented for Katojo - Katooma GFS in Masheruka subcounty and Kigarama Sub County and kitagata GFS in kitagata subcounty
No. of Water User Committee members trained	(16) Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagata subcounty .	(4) Training of Water User Committee members from 3 Water Committees of Katojo - Katooma GFS in masheruka and kigarama subcounties,Rugarama GFS in Rugarama sub county and matsyoro in kyangyenye sub county	(4)Training of Water User Committee members from 3 Water Committees of Katojo - Katooma GFS in masheruka and kigarama subcounties,Rugarama GFS in Rugarama sub county and matsyoro in kyangyenye sub county	(4)Training of Water User Committee members from 3 Water Committees of Katojo - Katooma GFS in masheruka and kigarama subcounties,Rugarama GFS in Rugarama sub county and matsyoro in kyangyenye sub county
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation	(2) Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation	(2)Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation	(2)Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) conducting planning and advocacy meetings for the district and LLGS,	(1) conducting planning and advocacy meetings for the district and LLGS,1	(1)conducting planning and advocacy meetings for the district and LLGS,	(1)conducting planning and advocacy meetings for the district and LLGS,

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Non Standard Outputs:	Water and Sanitation Promotional Events under taken at district and in LLGs Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagata subcounty Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagata subcounty . Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation conducting planning and advocacy meetings for the district and LLGS,	Water User Committees were formed and oriented for Katojo - Katooma GFS in Masheruka subcounty and Kigarama Sub County and kitagata GFS in kitagata subcounty	Training of Water User Committee members from 3 Water Committees of Katojo - Katooma GFS in masheruka and kigarama subcounties,Rugarama GFS in Rugarama sub county and matsyoro in kyangyenyei sub county; Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation.	Water User Committees were formed and oriented for Katojo - Katooma GFS in Masheruka subcounty and Kigarama Sub County and kitagata GFS in kitagata subcounty
221009 Welfare and Entertainment	137	34	25 %	34
227001 Travel inland	1,680	420	25 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,817	454	25 %	454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,817	454	25 %	454
Reasons for over/under performance:	underfunding			

Capital Purchases

Output : 098172 Administrative Capital

N/A

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Quarter1

Non Standard Outputs:		paying for the outstanding obligations from the previous FY 2018/2019	paying for other outstanding obligations from the FY2018/19 ie fuel and vehicle service fee was done in q1	paying for other outstanding obligations from the FY2018/19 ie fuel and vehicle service fee.	paying for other outstanding obligations from the FY2018/19 ie fuel and vehicle service fee was done in q1
			collecting water samples for 30 water sources, procuring reagents for quality testing and carryingout teste on all the water samples and presenting results to communities was carriedout in q1	collecting water samples for 38 water sources, procuring reagents for quality testing and carryingout teste on all the water samples and presenting results to communities	collecting water samples for 30 water sources, procuring reagents for quality testing and carryingout teste on all the water samples and presenting results to communities was carriedout in q1
281504 Monitoring, Supervision & Appraisal of capital works		6,556	2,185	33 %	2,185
312104 Other Structures		2,830	943	33 %	943
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		9,386	3,129	33 %	3,129
External Financing:		0	0	0 %	0
Total:		9,386	3,129	33 %	3,129
Reasons for over/under performance:		under funding late release of funds			
Output : 098181 Spring protection					
No. of springs protected		(1) Rehabilitation and construction of 6 protected springs in Kasaana subcounty.	(1) Environmental impact assessment on the point water sources in kasaana was carried out,	(0)Rehabilitation and construction of 6 protected springs in Kasaana subcounty.	(1)Environmental impact assessment on the point water sources in kasaana was carried out,
			prefeasibility study and appraisal was also done on all the springs in kasaana subcounty		prefeasibility study and appraisal was also done on all the springs in kasaana subcounty
Non Standard Outputs:		Rehabilitation and construction of 6 protected springs in Kasaana subcounty	Environmental impact assessment on the point water sources in kasaana was carried out,	Rehabilitation and construction of 6 protected springs in Kasaana subcounty; feasibility; environmental impact assessment, mobilisation and supervision and monitoring.	Environmental impact assessment on the point water sources in kasaana was carried out,
			prefeasibility study and appraisal was also done on all the springs in kasaana subcounty		prefeasibility study and appraisal was also done on all the springs in kasaana subcounty
281501 Environment Impact Assessment for Capital Works		2,400	800	33 %	800
281504 Monitoring, Supervision & Appraisal of capital works		3,210	1,070	33 %	1,070

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312104 Other Structures	42,270	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,880	1,870	4 %	1,870
External Financing:	0	0	0 %	0
Total:	47,880	1,870	4 %	1,870
Reasons for over/under performance: delayed procurement process				
Output : 098182 Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(1) Rehabilitation and construction of 1 handdug shallow well in kasaana subcounty; Rehabilitation of 1 rain water harvesting tank(30m3) ferro cement at Kyeibanga HC11 in Kitagataa subcounty; Paying retention for works constructed from FY 2018/19 HIV/AIDS and lifestyle diseases mainstreaming	() Environmental impact assessment and pre feasibilty studies for one point water source in kasaana and one rainwater harvesting tank in kitagata subcounty were carried out	()Rehabilitation and construction of 1 handdug shallow well in kasaana subcounty; Rehabilitation of 1 rain water harvesting tank(30m3) ferro cement at Kyeibanga HC11 in Kitagataa subcounty; Paying retention for works constructed from FY 2018/19 HIV/AIDS and lifestyle diseases mainstreaming	()Environmental impact assessment and pre feasibilty studies for one point water source in kasaana and one rainwater harvesting tank in kitagata subcounty were carried out
Non Standard Outputs:	Rehabilitation and construction of 1 handdug shallow well in kasaana subcounty; Rehabilitation of 1 rain water harvesting tank(30m3) ferro cement at Kyeibanga HC11 in Kitagataa subcounty; Paying retention for works constructed from FY 2018/19 HIV/AIDS and lifestyle diseases mainstreaming	Environmental impact assessment and pre feasibilty studies for one point water source in kasaana and one rainwater harvesting tank in kitagata subcounty were carried out	Rehabilitation and construction of 1 handdug shallow well in kasaana subcounty; Rehabilitation of 1 rain water harvesting tank(30m3) ferro cement at Kyeibanga HC11 in Kitagataa subcounty; Paying retention for works constructed from FY 2018/19 HIV/AIDS and lifestyle diseases mainstreaming	Environmental impact assessment and pre feasibilty studies for one point water source in kasaana and one rainwater harvesting tank in kitagata subcounty were carried out
281503 Engineering and Design Studies & Plans for capital works	13,548	4,516	33 %	4,516
281504 Monitoring, Supervision & Appraisal of capital works	2,836	945	33 %	945
312104 Other Structures	6,000	2,000	33 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,384	7,461	33 %	7,461
External Financing:	0	0	0 %	0
Total:	22,384	7,461	33 %	7,461
Reasons for over/under performance: delayed procurement process				

Vote:609 Sheema District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Extension of piped water system kitagata main pipeline to kyeibanga and kashekuro parishes paying retention for works constructed in the FY 2018/19	(0) paying retention for works constructed in the FY 2018/19 was not done due the fact that defects liability period had not elapsed		(0) paying retention for works constructed in the FY 2018/19	(0) paying retention for works constructed in the FY 2018/19 was not done due the fact that defects liability period had not elapsed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Feasibility study, engineering design and extension of water pipeline / systems in kitagata, masheruka, and kigarama subcounty (design and Build) environmental impact assessment, community mobilisation and sensitization, supervision , monitoring and inspection of works done.	(0)		(0)	(0)
Non Standard Outputs:	Feasibility study, engineering design and extension of water pipeline / systems in kitagata, masheruka, and kigarama subcounty (design and Build) environmental impact assessment, community mobilisation and sensitization, supervision , monitoring and inspection of works done.	Extension of pipeline from kitgata main pipeline to kashekuro and kyeibanga parishes. feasibility study and appraisal of the pipeline was done, Environmental impact assessment was also carried out		Reconstruction of Katojo - Katooma GFS in Masheruka & Kigarama subcounties.	Extension of pipeline from kitgata main pipeline to kashekuro and kyeibanga parishes. feasibility study and appraisal of the pipeline was done, Environmental impact assessment was also carried out
281501 Environment Impact Assessment for Capital Works	2,400	800	33 %		800
281502 Feasibility Studies for Capital Works	2,700	900	33 %		900
281503 Engineering and Design Studies & Plans for capital works	23,247	3,451	15 %		3,451
281504 Monitoring, Supervision & Appraisal of capital works	8,969	2,990	33 %		2,990

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312104 Other Structures	49,998	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,314	8,141	9 %	8,141
External Financing:	0	0	0 %	0
Total:	87,314	8,141	9 %	8,141
Reasons for over/under performance:	delayed procurement process			
<i>Total For Water : Wage Rect:</i>	<i>46,945</i>	<i>7,513</i>	<i>16 %</i>	<i>7,513</i>
<i>Non-Wage Reccurent:</i>	<i>30,811</i>	<i>7,703</i>	<i>25 %</i>	<i>7,703</i>
<i>GoU Dev:</i>	<i>166,964</i>	<i>20,601</i>	<i>12 %</i>	<i>20,601</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>244,720</i>	<i>35,817</i>	<i>14.6 %</i>	<i>35,817</i>

Vote:609 Sheema District

Quarter1

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:	Orusindura wetland restored Use of wetlands Regulated. The wise use of wetlands promoted. Staff salaries paid	Over 100 ha of Orusindura wetland was restored in the villages of Katuuba I and Katuuba II in Muhiito ward, Shuuku Town Council. Use of wetlands Regulated. The wise use of wetlands was promoted in Masheruka Town Council at Nyakambu wetland. Six Staff salaries were paid for thier salaries for 3 months		Orusindura wetland restored Use of wetlands Regulated. The wise use of wetlands promoted. Staff salaries paid for 3 months	Over 100 ha of Orusindura wetland was restored in the villages of Katuuba I and Katuuba II in Muhiito ward, Shuuku Town Council. Use of wetlands Regulated. The wise use of wetlands was promoted in Masheruka Town Council at Nyakambu wetland. Six Staff salaries were paid for thier salaries for 3 months
211101 General Staff Salaries	136,928	33,316	24 %		33,316
227001 Travel inland	1,500	449	30 %		449
227004 Fuel, Lubricants and Oils	599	0	0 %		0
Wage Rect:	136,928	33,316	24 %		33,316
Non Wage Rect:	2,099	449	21 %		449
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,027	33,765	24 %		33,765
Reasons for over/under performance:	i. The funds were not accessed in time as planned due to some un-avoidance circumstances. ii. other sections of the planned wetland for restoration was not done due to lack of logistical support.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Key tourist features identified.	The following key tourist attraction features were identified; Kitagata hotsprings, Kitakule water falls, standing rocks at Eryaruyonga, and Twin hills in Kyahuharambo.		Key tourist features identified.	The following key tourist attraction features were identified; Kitagata hotsprings, Kitakule water falls, standing rocks at Eryaruyonga, and Twin hills in Kyahuharambo.
227001 Travel inland	500	150	30 %		150

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	150	30 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	150	30 %	150
Reasons for over/under performance:	Use of detergents at Kitagata hotspots could endanger the ecological functioning of the hotspots and the associated wildlife in the wetlands and River ecosystem.			
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(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	(1) ha trees of various types of trees planted in Masheruka Town Council. 1000 trees planted in Masheruka Town Council.	(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	(1)ha trees of various types of trees planted in Masheruka Town Council. 1000 trees planted in Masheruka Town Council.
Number of people (Men and Women) participating in tree planting days	(100) 100 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama, Kigarama and Kyangyen yi sub counties	(28) people trained in tree planting in Masheruka Town Council and Masheruka sub county.	(25)people trained in tree planting in Kasaana, & Masheruka sub counties	(28)people trained in tree planting in Masheruka Town Council and Masheruka sub county.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	480	144	30 %	144
227004 Fuel, Lubricants and Oils	520	156	30 %	156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	299	30 %	299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	299	30 %	299
Reasons for over/under performance:	The over performance was attributed to our increased mobilization and sensitization by leaders.			
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	(1) agro-forestry demonstration gardens managed in LLG of Masheruka sub county	(1)agro-forestry demonstration gardens managed in LLG of Masheruka sub county	(1)agro-forestry demonstration garden managed in LLG of Masheruka sub county

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No. of community members trained (Men and Women) in forestry management	(100) Trained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi	(29) Trained farmers in tree planting and management in sub counties of Kitagata, Masheruka, and Kyangyenyi and Masheruka Town Council	(25)Trained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi	(29)Trained farmers in tree planting and management in sub counties of Kitagata, Masheruka, and Kyangyenyi and Masheruka Town Council
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	480	144	30 %	144
227004 Fuel, Lubricants and Oils	520	156	30 %	156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	299	30 %	299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	299	30 %	299
Reasons for over/under performance:	There is a general shortage of land for planting environmentally friendly tree species.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Four monitoring and compliance surveys / inspections conducted in Masheruka, Kigarama,Kasaana and Kitagata sub counties.	(1) monitoring and compliance surveys / inspections conducted in Kitagata sub county	(1)monitoring and compliance surveys / inspections conducted in Kitagata sub county	(1)monitoring and compliance surveys / inspections conducted in Kitagata sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	800	239	30 %	239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	239	30 %	239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	239	30 %	239
Reasons for over/under performance:	Inadequate resources could not enable me to involve other stakeholders.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	(1) watershed Management committee was formulated in Masheruka Town Council that consist of women. men, youth and Persons with Disability	(1)watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	(1)watershed Management committee was formulated in Masheruka Town Council that consist of women. men, youth and Persons with Disability
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	599	179	30 %	179

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227004	Fuel, Lubricants and Oils	401	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	179	18 %	179
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	179	18 %	179
Reasons for over/under performance:		The formulated committee is proposed to recieve a grant from Green Climate Fund.			
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, Kyangyenyi, Kasaana, Kitagata, Kigarama and Rugarama	(1) wetland Action Plans and regulations implemented in sub county of Rugarama		(2)wetland Action Plans and regulations implemented in sub counties of Kigarama and Rugarama	(1)wetland Action Plans and regulations implemented in sub county of Rugarama
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001	Travel inland	480	144	30 %	144
227004	Fuel, Lubricants and Oils	615	184	30 %	184
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,095	327	30 %	327
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,095	327	30 %	327
Reasons for over/under performance:		The wetlands restoration project supported us to implement restoration Kandekeye-Ruhorobero wetland system in the following LLGs; Shuuku and Rugarama.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(50) community women and men trained in ENR monitoring in Rugarama, Masheruka, Kitagata,Kasaana and Kigarama.	(12) community women and men trained in ENR monitoring in, Masheruka Town Council		(12)community women and men trained in ENR monitoring in Rugarama, Masheruka, Kitagata,Kasaana and Kigarama.	(12)community women and men trained in ENR monitoring in, Masheruka Town Council
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001	Travel inland	480	144	30 %	144
227004	Fuel, Lubricants and Oils	670	200	30 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,150	344	30 %	344
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,150	344	30 %	344
Reasons for over/under performance:		Many women and men has wished to be trained but there is a general shortage of resources in the department due to reduced revenue collection as a result of creation of many urban centres.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(4) monitoring and compliance surveys conducted in Kigarama, Kyangenyi, Kasaana, Kitagata, Masheruka and Rugarama	(1) monitoring and compliance surveys conducted in Kigarama, Kakindo, Kyangenyi, Masheruka, Bugongi, Kitagata, Shuuku and Rugarama	(1) monitoring and compliance surveys conducted in Kigarama,	(1) monitoring and compliance surveys conducted in Kigarama, Kakindo, Kyangenyi, Masheruka, Bugongi, Kitagata, Shuuku and Rugarama
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	500	125	25 %	125
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:	There is increased destruction of natural resources due to increased population growth.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) new land disputes settled across the district	(1) new land disputes settled in Masheruka Town Council.	(2) 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
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	It takes time to resolve a conflict and they are very numerous.			
Total For Natural Resources : Wage Rect:	136,928	33,316	24 %	33,316
Non-Wage Reccurent:	12,143	2,661	22 %	2,661
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	149,071	35,977	24.1 %	35,977

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(75) FAL facilitators supported to conduct sensitization of communities on FAL new curriculum	(45) supported to conduct sensitization of communities on integration of nutrition in FAL programme.		(75)FAL facilitators supported to conduct sensitization of communities on FAL new curriculum	(45)AL facilitators supported to conduct sensitization of communities on integration of nutrition in FAL programme.
Non Standard Outputs:	Integrated FAL curriculum implemented according to guidelines. 2 groups supported to integrate nutrition and food security in each quarter	11 LLGs sensitized about FAL new curriculum and integration of nutrition and Early Childhood Development Integrated FAL curriculum implemented according to guidelines.		11 LLGs sensitized about FAL new curriculum Integrated FAL curriculum implemented according to guidelines. 2 groups supported to integrate nutrition and food security in each quarter	11 LLGs sensitized about FAL new curriculum and integration of nutrition and Early Childhood Development Integrated FAL curriculum implemented according to guidelines.
221002 Workshops and Seminars	1,937	484	25 %		484
222001 Telecommunications	19	5	25 %		5
227001 Travel inland	1,894	40	2 %		40
227004 Fuel, Lubricants and Oils	582	145	25 %		145
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,431	674	15 %		674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,431	674	15 %		674
Reasons for over/under performance: Inadequate funding and lack of transport means.					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(32) 20 Juvenile cases handled and followed up in courts of law. 11 LLGs CDOs and other stakeholders sensitized on quality improvement in handling child related cases. 12 abandoned children traced and resettled.	(1) One Baby Traced and placed in Ibanda Babies Home. One juvenile traced and tried on murder case . the juvenile is on remand for 6 months in Mbarara.		(5)Traced and placed in appropriate places	(2)One Baby Traced and placed in Ibanda Babies Home. One juvenile traced and tried on murder case . the juvenile is on remand for 6 months in Mbarara.

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Non Standard Outputs:	Support supervision and follow up of foster homes International Day of African child celebrated.	Support supervision and follow up of foster homes Attended 2 Court sessions on issues pertaining children.	Support supervision and follow up of foster homes International Day of African child celebrated.	Support supervision and follow up of foster homes Attended 2 Court sessions on issues pertaining children.
221011 Printing, Stationery, Photocopying and Binding	60	15	25 %	15
227001 Travel inland	2,152	538	25 %	538
227004 Fuel, Lubricants and Oils	747	187	25 %	187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,959	740	25 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,959	740	25 %	740
Reasons for over/under performance:	inadequate funding. lack of a remand home and baby's home in the district..			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(9) Youth facilitated to attend youth council meting at the district.	(5) District Youth Council Executive members facilitated to attend the International Youth Day Celebrations.	(9)Youth facilitated to attend council meting at the district.	(5)District Youth Council Executive members facilitated to attend the International Youth Day Celebrations.
Non Standard Outputs:	International Youth Day organized and celebrated in the district. Youth council motorcycle repaired.	International Youth Day Celebrations facilitated Maintenance of youth chairperson's Motorcycle	International Youth Day Celebrations facilitated Maintenance of youth chairperson's Motorcycle	International Youth Day Celebrations facilitated Maintenance of youth chairperson's Motorcycle
227001 Travel inland	3,461	865	25 %	865
227004 Fuel, Lubricants and Oils	539	135	25 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Inadequate funding to cater for youth Council meetings and activities.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) PWD\s IGAs supported	(1) PWD\s IGAs supported with assisted aids	(4)PWD\s IGAs supported with assisted aids	(1)PWD\s IGAs supported with assisted aids
Non Standard Outputs:	Supervision and backup support to PWD" management of IGAs	Supervision and assessing PWD"s compliance to IGAs guidelines.	Supervision and backstopping PWD" management of IGAs	Supervision and assessing PWD"s compliance to IGAs guidelines.
224006 Agricultural Supplies	5,739	1,435	25 %	1,435
227001 Travel inland	1,802	450	25 %	450

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227004 Fuel, Lubricants and Oils	459	115	25 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance: Inadequate funding to train PWDs and Older persons in project financing and management				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Workplaces inspected and recorded	10 Workplaces inspected Labour disputes to conclusion.	Workplaces inspected Labour disputes to conclusion.	10 Workplaces inspected Labour disputes to conclusion.
221011 Printing, Stationery, Photocopying and Binding	13	3	25 %	3
222002 Postage and Courier	7	2	25 %	2
227001 Travel inland	720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	739	5	1 %	5
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	739	5	1 %	5
Reasons for over/under performance: Inadequate funding to follow up Labor disputes and referred cases.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Social inquiry visits conducted on labor based disputes at workplaces.	5 Social inquiry visits conducted on labor based disputes at workplaces.	Social inquiry visits conducted on labor based disputes at workplaces.	5 Social inquiry visits conducted on labor based disputes at workplaces.
227001 Travel inland	239	180	75 %	180
227004 Fuel, Lubricants and Oils	500	120	24 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	739	300	41 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	739	300	41 %	300
Reasons for over/under performance: inadequate funding				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) District women council Executive committee facilitated. women activities in the district supervised and monitored	(7) District women council Executive committee facilitated	(1) District women council Executive committee facilitated	(7) District women council Executive committee facilitated

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Non Standard Outputs:	International women Day celebrations held	District Women Council Executive members facilitated to monitor women economic performance in 11 Local Governments	District Women Council Executive members facilitated to monitor women economic performance in 11 Local Governments.	District Women Council Executive members facilitated to monitor women economic performance in 11 Local Governments
227001 Travel inland	1,718	430	25 %	430
227004 Fuel, Lubricants and Oils	504	126	25 %	126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,222	556	25 %	556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,222	556	25 %	556
Reasons for over/under performance:	Inadequate funding for women council inclusion in social development sector programmes and activities inadequate knowledge and skills among women, youth, older persons about social development sector programmes.			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Assessment and referral of children with spinal bifida and hydrocephalus cases	Conducting review meeting on care and protection of children with spinal bifida and hydrocephalus cases	Assessment and referral of children with spinal bifida and hydrocephalus cases	Conducting review meeting on care and protection of children with spinal bifida and hydrocephalus cases
221012 Small Office Equipment	2,320	580	25 %	580
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	227	57	25 %	57
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,547	887	25 %	887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,547	887	25 %	887
Reasons for over/under performance:	Inadequate funding, low awareness and lack of skills for handling Spinal Bifida cases.			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	CBS department staff paid their salaries through their respective bank accounts. Social Development Sector programmes monitored and backstopped in 11 LLGs. Community Based Services operations sustained.	CBS department staff paid their salaries through their respective bank accounts. Social Development Sector programmes monitored and backstopped in 11 LLGs. Community Based Services operations sustained.	CBS department staff paid their salaries through their respective bank accounts. Social Development Sector programmes monitored and backstopped in 11 LLGs. Community Based Services operations sustained.	CBS department staff paid their salaries through their respective bank accounts. Social Development Sector programmes monitored and backstopped in 11 LLGs. Community Based Services operations sustained.
	Burials contributions			
	Celebrations organized			
211101 General Staff Salaries	102,387	25,597	25 %	25,597
221009 Welfare and Entertainment	1,000	250	25 %	250
227001 Travel inland	1,242	310	25 %	310
227004 Fuel, Lubricants and Oils	717	178	25 %	178
Wage Rect:	102,387	25,597	25 %	25,597
Non Wage Rect:	2,959	738	25 %	738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,346	26,335	25 %	26,335
Reasons for over/under performance:	Inadequate funding			
Total For Community Based Services : Wage Rect:	102,387	25,597	25 %	25,597
Non-Wage Reccurent:	29,596	6,900	23 %	6,900
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	131,983	32,496	24.6 %	32,496

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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					

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Non Standard Outputs:	Salaries for 4 Planning Department Staff paid monthly for 12 months through their respective individual Bank Accounts. 12 District Technical Planning Committee Meetings held monthly, minutes prepared and filed at District H/Qtrs. District Multi-Sectoral Nutrition Coordination Committee [DNCC] Meetings attended quarterly at District H/Qtrs. District HIV/AIDS Committee Meetings attended quarterly at District H/Qtrs. Planning Department Office operations coordinated. Technical Guidance to the District Council, District Executive Committee and TPC provided in areas of development planning, Monitoring & Evaluation, Information Management and on implementation of government policies. Planning Department Staff appraised quarterly at District Headquarters. Office equipment and Facilities maintained. Office fuel, Stationery and other facilities procured. Seminars and Workshops organized either at the centre or at region attended.	Salaries for 4 staff paid monthly, 3 DTPC, 1 DNCC & 1 DAC meetings were held; Office operations coordinated; Technical Guidance to the Council, DEC & TPC provided; 3 Staff appraised; Office equipment procured & maintained; Fuel for office operations procured; 1 Sensitization workshops on Treasury Instructions & PFM Policy Initiatives & 1 Regional Planners meeting attended, Lunch allowance for staff provided & data for modem procured.	Salaries for 4 Planning Department Staff paid monthly for 3 months through their respective Bank Accounts; 3 DTPC Meetings held, minutes prepared and filed; 1 DNCC Meetings attended; 1 District HIV/AIDS Committee Meeting attended; Office operations coordinated; Technical Guidance to the District Council, DEC and TPC provided in areas of development planning, Monitoring & Evaluation; Planning Dept staff appraised; Office equipment & Facilities maintained; Office fuel, Stationery procured;	Salaries for 4 staff paid monthly, 3 DTPC, 1 DNCC & 1 DAC meetings were held; Office operations coordinated; Technical Guidance to the Council, DEC & TPC provided; 3 Staff appraised; Office equipment procured & maintained; Fuel for office operations procured; 1 Sensitization workshops on Treasury Instructions & PFM Policy Initiatives & 1 Regional Planners meeting attended, Lunch allowance for staff provided & data for modem procured.
211101 General Staff Salaries	78,650	19,284	25 %	19,284
221011 Printing, Stationery, Photocopying and Binding	280	70	25 %	70
221012 Small Office Equipment	120	30	25 %	30
227001 Travel inland	1,000	250	25 %	250

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227004	Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
	Wage Rect:	78,650	19,284	25 %	19,284
	Non Wage Rect:	7,400	1,850	25 %	1,850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	86,050	21,134	25 %	21,134
Reasons for over/under performance:		The over performance was due to availability of funds except for DDEG funds due to delays in procurement process.			
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant	(4) DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant		(4)DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant	(4)DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant
No of Minutes of TPC meetings	(12) 12 DTPC meetings held at the District H/Qtrs and minutes prepared	(3) 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:	The District Budget Conference Prepared for and Budget Conference Presentations and reports made at District H/Qtrs. The District PBS Annual Budget Estimates for FY 2019/20 prepared and submitted to the District Council for approval and submission to the MoFPED. The District Annual Work Plan for FY 2019/2020 prepared and submitted to Council for approval & onward submission to the MFPED.	PBS Budget for FY 2019/20 & PBS AWP were prepared & approved in May 2019 The PBS AWP & Budget for FY 2020/21 will be made in Q3 2020		Presentations and reports made at District H/Qtrs. The District PBS Annual Budget Estimates for FY 2019/20 prepared and submitted to the District Council for approval and submission to the MoFPED. The District Annual Work Plan for FY 2019/2020 prepared and submitted to Council for approval & onward submission to the MFPED.	PBS Budget for FY 2019/20 & PBS AWP were prepared & approved in May 2019 The PBS AWP & Budget for FY 2020/21 will be made in Q3 2020
221008	Computer supplies and Information Technology (IT)	900	225	25 %	225
221009	Welfare and Entertainment	630	158	25 %	158
221011	Printing, Stationery, Photocopying and Binding	1,574	394	25 %	394
222001	Telecommunications	1,200	300	25 %	300

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227001 Travel inland	1,939	485	25 %	485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,243	1,561	25 %	1,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,243	1,561	25 %	1,561
Reasons for over/under performance: The Activity was prepared & approved in May 2019 while the AWP & Budget will be prepared in Q3				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data for preparation of the District Statistical Abstract collected from Lower Local Governments, Health Facilities and other Institutions.	Data for preparation of the District Statistical Abstract collected from Lower Local Governments, Health Facilities and other Institutions.	Data for preparation of the District Statistical Abstract collected from Lower Local Governments, Health Facilities and other Institutions.	Data for preparation of the District Statistical Abstract collected from Lower Local Governments, Health Facilities and other Institutions.
	The District Statistical Abstract for FY 2018/2019 & for FY 2019/20 compiled and submitted to the Chief Administrative Officer and UBOS.	The District Statistical Abstract for FY 2018/2019 compiled and submitted to the Chief Administrative Officer and UBOS.	The District Statistical Abstract for FY 2018/2019 compiled and submitted to the Chief Administrative Officer and UBOS.	The District Statistical Abstract for FY 2018/2019 compiled and submitted to the Chief Administrative Officer and UBOS.
	The District Statistical Abstract presented to the District Technical Planning Committee for discussion, validation of the document and utilization.	District Strategic Plan for Statistics prepared and submitted to CAO & UBOS	The District Statistical Abstract presented to the District Technical Planning Committee for discussion, validation of the document and utilization.	District Strategic Plan for Statistics prepared and submitted to CAO
	District Strategic Plan for Statistics prepared and submitted to CAO & UBOS		District Strategic Plan for Statistics prepared and submitted to CAO & UBOS	
221008 Computer supplies and Information Technology (IT)	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	350	25 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	350	25 %	350
Reasons for over/under performance: The funds for these activities were charged under another out put & not statistics. The TPC discussed sector information for the Statistical abstract and provided guidance on the kind of other information to include.				

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Demographic and Socio - Economic data collected at District and in 11 Lower Local Governments [LLGs]. A Matrix for Integrating Population and Development Factors in Development Plans developed and disseminated to the District Technical Planning Committee and LLGs. Population data by gender, age, Education, Literacy, Parental Survival, orphan hood, access to community services, water, source of energy for lighting and cooking and other variables compiled by district and constituency.	Demographic and Socio - Economic data collected at District and in 11 LLGs Population data by gender, age, Education, Literacy, Parental Survival, orphan hood, access to community services, water, source of energy for lighting and cooking and other variables compiled by district and constituency; Population profiles & fact sheets prepared and shared.		Demographic and Socio - Economic data collected at District and in 11 LLGs; A Matrix for Integrating Population & Development Factors in Development Plans developed & disseminated to the DTPC and LLGs; Population data by gender, age, Education, Literacy, Parental Survival, orphan hood, access to community services, water, source of energy for lighting and cooking and other variables compiled by district and constituency; Population profiles & fact sheets prepared and shared.	Demographic and Socio - Economic data collected at District and in 11 LLGs Population data by gender, age, Education, Literacy, Parental Survival, orphan hood, access to community services, water, source of energy for lighting and cooking and other variables compiled by district and constituency; Population profiles & fact sheets prepared and shared.
221009 Welfare and Entertainment	200	50	25 %		50
221011 Printing, Stationery, Photocopying and Binding	450	113	25 %		113
227001 Travel inland	2,350	140	6 %		140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	303	12 %		303
Gou Dev:	0	0	0 %		0
External Financing:	500	0	0 %		0
Total:	3,000	303	10 %		303
Reasons for over/under performance: Some activities not yet done due to inadequate funds but planned for next quarter					
Output : 138305 Project Formulation					
N/A					

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Non Standard Outputs:	<p>Project profiles for identified projects in the District prepared</p> <p>Bills of quantities /Specifications for identified projects prepared and facilitation provided</p> <p>Support Supervision for implemented projects undertaken by Engineers and Planners within the district</p>			
Non Standard Outputs:	<p>Project profiles for identified projects in the District prepared.</p> <p>Bills of quantities /Specifications for identified projects prepared and facilitation provided.</p> <p>Support Supervision for implemented projects undertaken by Engineers and Planners within the district.</p> <p>Carrying out mentoring of District & LLG staff on DDEG implementation.</p> <p>Conducting internal assessment of Districts & LLGs</p>	<p>Project profiles for identified projects in the District prepared.</p> <p>Bills of quantities / Specifications for identified projects prepared and facilitation provided.</p> <p>Support Supervision for implemented projects undertaken by Engineers and Planners within the district.</p> <p>Mentoring of District & LLG staff on DDEG implementation carried out.</p>	<p>Project profiles for identified projects in the District prepared.</p> <p>Bills of quantities / Specifications for identified projects prepared and facilitation provided.</p> <p>Support Supervision for implemented projects undertaken by Engineers and Planners within the district.</p> <p>Carrying out mentoring of District & LLG staff on DDEG implementation.</p> <p>Conducting internal assessment of Districts & LLGs</p>	<p>Project profiles for identified projects in the District prepared.</p> <p>Bills of quantities / Specifications for identified projects prepared and facilitation provided.</p> <p>Support Supervision for implemented projects undertaken by Engineers and Planners within the district.</p> <p>Mentoring of District & LLG staff on DDEG implementation carried out.</p>
221011 Printing, Stationery, Photocopying and Binding	90	23	25 %	23
227001 Travel inland	396	99	25 %	99
227004 Fuel, Lubricants and Oils	314	79	25 %	79
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	200	25 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	200	25 %	200
Reasons for over/under performance:	In general, there was good performance while Conducting Internal /Mock Assessment was planned for Quarter Two [Oct-Dec] 2019			

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	<p>The District Technical, Lower local Technical Staff and Political leaders trained on development plan formulation; mainstreaming crosscutting issues of Gender, Environment, Climate Change, Disaster Preparedness, Poverty, Human Rights, Good Governance; Accountability, HIV/AIDS, Nutrition, Disability, Population and Development Factors in Development Plans. The PBS Annual Work Plan for FY 2019/2020 prepared and submitted to the MoFPED.</p> <p>LLG Staff mentored on development planning, linkage of Annual Work Plans, Budgets to the Development Plan.</p> <p>The District Development Plan III for 2020/21 to 2024/25 prepared.</p>	<p>District & LLG staff Trained on mainstreaming crosscutting issues in plans, linkage of AWP's and Budgets to DDP</p>		<p>The District Technical, Lower local Technical Staff and Political leaders trained on development plan formulation; mainstreaming crosscutting issues of Gender, Environment, Climate Change, Disaster Preparedness, Poverty, Human Rights, Good Governance; Accountability, HIV/AIDS, Nutrition, Disability, Population and Development Factors in Development Plans, linkage of Annual Work Plans, Budgets to the Development Plan; The District Development Plan III for 2020/21 to 2024/25 prepared.</p>	<p>District & LLG staff Trained on mainstreaming crosscutting issues in plans, linkage of AWP's and Budgets to DDP</p>
221008 Computer supplies and Information Technology (IT)	400	100	25 %		100
221009 Welfare and Entertainment	850	213	25 %		213
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	3,950	988	25 %		988

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227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	2,100	25 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	2,100	25 %	2,100

Reasons for over/under performance: The Strategic Plan for Statistics was wrongly charged under Output 06- for development planning instead of Out put 03- for Statistics. Training on DDP III will be done in Quarter Two.

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	<p>The Database for Population related Statistics by Constituency, Sub County and Parish /Ward established and updated.</p> <p>The Database for Sheema Administrative Units by Constituency, Sub County /TC, Parish/Wards and Villages /Cells established and regularly updated.</p> <p>Data from various Information Systems such as HMIS, PBS & from other websites extracted and compiled for sound decision making by the district & other stakeholders.</p> <p>Procurement of 2 laptop computers of which one has 500GB Hard Disk, 4 GB RAM, Processor speed CPU @ 2.5 GHz 2.50 GHz, CD drive, LCD port, system type 64 bit OS, pre-installed with windows professional and the other one has 1 Terra byte Hard Disk space, 8 & above GB RAM, processor Intel (R), core (TM), i7 core 6500U CPU @ 2.50GHz, 2.6 GHz, 1 HDMI port, 4 USB ports, CD drive, LCD port, pre-installed with windows 10 & Ms office 2013 or above for Planning & Finance procured</p> <p>Performance Assessment Information generated and utilized at District & in LLGs.</p>	<p>The Database for Population related Statistics & Administrative Units by Constituency, Sub County and Parish / Ward established and updated regularly; Data from various Information Systems such as HMIS, PBS & from other websites extracted & compiled for sound decision making by the district & other stakeholders;</p> <p>Procurement of 2 laptop computers under DDEG retooling component; Performance Assessment Information generated and utilized at District & in LLGs.</p>	<p>The Database for Population related Statistics & Administrative Units by Constituency, Sub County and Parish / Ward established and updated regularly; Data from various Information Systems such as HMIS, PBS & from other websites extracted & compiled for sound decision making by the district & other stakeholders;</p> <p>Procurement of 2 laptop computers under DDEG retooling component; Performance Assessment Information generated and utilized at District & in LLGs.</p>	<p>The Database for Population related Statistics & Administrative Units by Constituency, Sub County and Parish / Ward established and updated regularly; Data from various Information Systems such as HMIS, PBS & from other websites extracted & compiled for sound decision making by the district & other stakeholders;</p> <p>Procurement of 2 laptop computers under DDEG retooling component; Performance Assessment Information generated and utilized at District & in LLGs.</p>
221008 Computer supplies and Information Technology (IT)	4,700	178	4 %	178

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227001	Travel inland	1,500	300	20 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	300	20 %	300
	Gou Dev:	4,700	178	4 %	178
	External Financing:	0	0	0 %	0
	Total:	6,200	478	8 %	478
Reasons for over/under performance:		Activity implementation has been on going although no funds had been paid. Procurement of laptops & extracting information assessment had been earmarked for second quarter.			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		The Quarterly PBS progress reports for FY 2019/2020 prepared and submitted to the MFPED and OPM.	Submission of the District Performance Contract Form B to the MFPED	The Quarterly PBS progress reports for FY 2019/2020 prepared and submitted to the MFPED and OPM.	Submission of the District Performance Contract Form B to the MFPED
		The PBS Budget Frame Work Paper for FY 2020 /2021 prepared and submitted to DEC for onward submission to the MoFPED.	Quarter Four PBS Progress report prepared and Submitted to the MFPED & OPM	The PBS Budget Frame Work Paper for FY 2020 /2021 prepared and submitted to DEC for onward submission to the MoFPED.	Quarter Four PBS Progress report prepared and Submitted to the MFPED & OPM
		The Draft and Final Performance Contract, Budget estimates, workplan for FY 2019/2020 prepared and submitted to the MoFPED		The Draft and Final Performance Contract, Budget estimates, workplan for FY 2019/2020 & for FY 2020/21 prepared and submitted to the MoFPED	
221008	Computer supplies and Information Technology (IT)	200	50	25 %	50
221009	Welfare and Entertainment	600	150	25 %	150
221011	Printing, Stationery, Photocopying and Binding	1,820	455	25 %	455
222001	Telecommunications	1,200	300	25 %	300
227001	Travel inland	3,390	847	25 %	847
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,209	2,052	25 %	2,052
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,209	2,052	25 %	2,052
Reasons for over/under performance:		Activities were done as planned except for those earmarked for subsequent quarters			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	Sector Projects / Activities funded under PAF & DDEG monitored quarterly and reports made	DDEG and PAF funded Activities in Education, Health, Roads, Water among others monitored and reports made.	Sector Projects / Activities funded under PAF & DDEG monitored quarterly and reports made	DDEG and PAF funded Activities in Education, Health, Roads, Water among others monitored and reports made.
221011 Printing, Stationery, Photocopying and Binding	1,505	350	23 %	350
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	3,845	586	15 %	586
227004 Fuel, Lubricants and Oils	7,020	1,665	24 %	1,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,553	2,701	23 %	2,701
Gou Dev:	1,216	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,769	2,701	21 %	2,701

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

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Payment of retention (5%) on completion of Kigarama COPE school, renovation of the community hall in Kigarama Sub County & renovation of the planning department	Payment of retention for completion of Kigarama COPE school and renovation of the community hall in Kigarama Sub County & Renovation of the Planning Department was still within the 6 months liability period.	Payment of retention (5%) on completion of Kigarama COPE school and renovation of the community hall in Kigarama Sub County.	Payment of retention for completion of Kigarama COPE school and renovation of the community hall in Kigarama Sub County & Renovation of the Planning Department was still within the 6 months liability period.
	The District and LLGs Staff mentored on implementation of DDEG planning, monitoring & budgeting	No DDEG projects for FY 2019/20 have been implemented		No DDEG projects for FY 2019/20 have been implemented
	BOQs of for DDEG projects prepared;			
	Monitoring & support supervision of DDEG projects being implemented at Bwayegamba P/School in Kigarama Sub County and Mishenyi P/ School in Kasaana Sub County carried out & reports made			
281504 Monitoring, Supervision & Appraisal of capital works	2,373	344	14 %	344

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312101 Non-Residential Buildings	2,364	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,737	344	7 %	344
External Financing:	0	0	0 %	0
Total:	4,737	344	7 %	344
Reasons for over/under performance:	Under performance was due to the delayed procurement process and due to the only bidder for completion of Bwayegamba P/S and Mishenyi P/S under DDEG bidding at a cost much higher than the total IPF for Sheema District for FY 2019/20 [IPF - UGX 52,450,839/= Vs Bidded for UGX over 80 million]			
<i>Total For Planning : Wage Rect:</i>	<i>78,650</i>	<i>19,284</i>	<i>25 %</i>	<i>19,284</i>
<i>Non-Wage Reccurent:</i>	<i>48,006</i>	<i>11,417</i>	<i>24 %</i>	<i>11,417</i>
<i>GoU Dev:</i>	<i>10,653</i>	<i>522</i>	<i>5 %</i>	<i>522</i>
<i>Donor Dev:</i>	<i>500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>137,809</i>	<i>31,222</i>	<i>22.7 %</i>	<i>31,222</i>

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for Internal Audit staff paid monthly for 12 months.	Salaries for Internal Audit staff paid monthly for 3 months		Salaries for Internal Audit staff paid monthly for 3 months.	Salaries for Internal Audit staff paid monthly for 3 months
	LOGIAA (Local Government Internal Auditors Association) meetings attended.	Submission of Q1 internal audit report to MoLG and MoFPED.		LOGIAA (Local Government Internal Auditors Association) meetings attended.	Submission of Q1 internal audit report to MoLG and MoFPED.
	4 quarterly internal audit reports prepared and submitted to CAO’s office, MoFPED, MoLG, Office of the Auditor General and other relevant offices.	Attending a workshop organised by MoFPED on Treasury Instruction Attending training on Management of pensions in Mbarara.		Quarterly internal audit reports prepared and submitted to CAO’s office, MoFPED, MoLG, Office of the Auditor General and other relevant offices.	Attending a workshop organised by MoFPED on Treasury Instruction Attending training on Management of pensions in Mbarara.
	Stationery for office operations procured.			Stationery for office operations procured.	
	Lunch allowance for support staff provided.			Lunch allowance for support staff for 3 months provided.	
211101 General Staff Salaries	30,436	6,301	21 %		6,301
221002 Workshops and Seminars	1,500	375	25 %		375
221011 Printing, Stationery, Photocopying and Binding	140	35	25 %		35
227001 Travel inland	1,900	475	25 %		475
Wage Rect:	30,436	6,301	21 %		6,301
Non Wage Rect:	3,540	885	25 %		885
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,976	7,186	21 %		7,186
Reasons for over/under performance:	1. Inadequate funding				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Quarterly departmental audits carried out. 6 Sub counties and 2 TCs audited quarterly Statutory audit reports submitted to Auditor General's office in Mbarara on Quarterly basis. 85 primary Schools Audited quarterly 12 Secondary schools & 1 tertiary Institution Audited quarterly 24 Health units audited quarterly	()	(1)Quarterly departmental audits carried out. 6 Sub counties and 2 TCs audited quarterly Statutory audit reports submitted to Auditor General's office in Mbarara on Quarterly basis. 85 primary Schools Audited quarterly 12 Secondary schools & 1 tertiary Institution Audited quarterly 24 Health units audited quarterly	()
Date of submitting Quarterly Internal Audit Reports	(2019-10-30) Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	() Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	(2019-07-30)Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	()Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.
Non Standard Outputs:	Departments audited to ensure that cross cutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff witnessed. Special investigations carried out where necessary.		Departments audited to ensure that cross cutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff witnessed. Special investigations carried out where necessary.	
227001 Travel inland	6,841	724	11 %	724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,841	724	11 %	724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,841	724	11 %	724
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		District projects audited.		To be done in Q2		District projects audited.		To be done in Q2	
		Monitoring of PAF funded projects and activities participated in.				Monitoring of PAF funded projects and activities participated in.			
		District & LLG staff mentored.				District & LLG staff mentored.			
227001	Travel inland	705	0	0 %				0	
	Wage Rect:	0	0	0 %				0	
	Non Wage Rect:	705	0	0 %				0	
	Gou Dev:	0	0	0 %				0	
	External Financing:	0	0	0 %				0	
	Total:	705	0	0 %				0	
Reasons for over/under performance:		Inadequate funding							
<i>Total For Internal Audit : Wage Rect:</i>		<i>30,436</i>	<i>6,301</i>	<i>21 %</i>				<i>6,301</i>	
<i>Non-Wage Reccurent:</i>		<i>11,086</i>	<i>1,609</i>	<i>15 %</i>				<i>1,609</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>41,521</i>	<i>7,910</i>	<i>19.1 %</i>				<i>7,910</i>	

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Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	(0) this activity was not planned for.		(0)N/A	(0)this activity was not planned for.
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) N/A	(2) two trade sensitization meetings were conducted in the district.		(0)N/A	(2) two trade sensitization meetings were conducted in the district.
No of businesses inspected for compliance to the law	(0) N/A	() 25 business outlets were inspected to ensure compliance with regulatory requirements		(0)N/A	(25)25 business outlets were inspected to ensure compliance with regulatory requirements
No of businesses issued with trade licenses	(0) N/A	(35) 35 business outlets were issued with trade licences in the district		(0)N/A	(35) 35 business outlets were issued with trade licences in the district
Non Standard Outputs:	salaries for staff paid monthly for 12 months	Salaries for the 2 departmental staff were paid		Salaries for 2 staff paid monthly for 3 months	Salaries for the 2 departmental staff were paid
211101 General Staff Salaries	23,164	4,413	19 %		4,413
Wage Rect:	23,164	4,413	19 %		4,413
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,164	4,413	19 %		4,413
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	(0) activity was not planned for		(0)N/A	(0)activity was not planned for
No of businesses assisted in business registration process	(10) Businesses assisted in business registration process	(4) business enterprises were helped in the registration process.		(0)Businesses assisted in business registration process	(4)business enterprises were helped in the registration process.
No. of enterprises linked to UNBS for product quality and standards	(8) Enterprises linked to UNBS for product quality and standards	(2) enterprises were linked to registration with UNBS		(0)Enterprises linked to UNBS for product quality and standards	(2)enterprises were linked to registration with UNBS

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Non Standard Outputs:	Mobilization of traders, sensitization and training of entrepreneurs	N/A		Mobilization of traders, sensitization and training of entrepreneurs	N/A
	Procurement of stationary, fuel and other office supplies			procurement of stationary, fuel and other office supplies.	
227001 Travel inland	3,006	751	25 %		751
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,006	751	25 %		751
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,006	751	25 %		751
Reasons for over/under performance:		Limited funding and delayed release of funds			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) Producers or producer groups linked to market internationally through UEPB	(5) producer groups were linked to markets		(0)Producers or producer groups linked to market internationally through UEPB	(5)producer groups were linked to markets
No. of market information reports desserminated	(4) Market information reports dlsseminated	(1) market information report was disseminated		(0)Market information report dlsseminated	(1)market information report was disseminated
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	480	120	25 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	480	120	25 %		120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	480	120	25 %		120
Reasons for over/under performance:		N/A			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(50) Cooperative groups supervised	(25) Cooperatives were supervised		(0)Cooperative groups supervised	(25)Cooperatives were supervised
No. of cooperative groups mobilised for registration	(16) Cooperative groups mobilized for registration	(6) groups were mobilized to register as cooperatives		(0)Cooperative groups mobilized for registration	(6)groups were mobilized to register as cooperatives
No. of cooperatives assisted in registration	(16) Cooperatives assisted in registration	(4) cooperatives were assisted in registration		(0)Cooperatives assisted in registration	(4)cooperatives were assisted in registration
Non Standard Outputs:	Supervision of cooperatives Auditing of cooperatives Registration of new groups Training of cooperative management committees	30 cooperative society's were supervised and audited		Supervision of cooperatives Auditing of cooperatives Registration of new groups Training of cooperative management committees	30 cooperative society's were supervised and audited

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221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	3,500	875	25 %	875
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance: under staffing

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(11) Tourism promotion activities mainstreamed in district development plans	(2) tourism activities were main streamed in the district development plan	(0)Tourism promotion activities mainstreamed in district development plans	(2)tourism activities were main streamed in the district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) Hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) hospitality facilities were identified in the district	(0)Hospitality facilities (e.g. Lodges, hotels and restaurants)	(4)hospitality facilities were identified in the district
Non Standard Outputs:	Promotion of tourism and hospitality centers in the district .	a tourism and hospitality center in kitagata town council is being developed	Promotion of tourism and hospitality centers in the district .	a tourism and hospitality center in kitagata town council is being developed
	Procurement of fuel , stationary and other office supplies,		Procurement of fuel , stationary and other office supplies,	
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	533	133	25 %	133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,533	133	9 %	133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,533	133	9 %	133

Reasons for over/under performance: tourism is not taken as a priority in the other sector planning activities in the district

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(4) Opportunities identified for industrial development	(1) opportunity was identified for industrial development	(0)Opportunity identified for industrial development	(1)opportunity was identified for industrial development
No. of producer groups identified for collective value addition support	(10) Producer groups identified for collective value addition support	(2) producer groups were identified for value addition	(0)Producer groups identified for collective value addition support	(2)producer groups were identified for value addition
No. of value addition facilities in the district	(6) Value addition facilities in the district	(0) not planned for	(0)Value addition facilities in the district	(0)not planned for
A report on the nature of value addition support existing and needed	(Yes) Report on the nature of value addition support existing and needed	(1) a report was developed and disseminated	(0)Report on the nature of value addition support existing and needed	(1)a report was developed and disseminated

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Non Standard Outputs:	Training of entrepreneurs and groups on value addition technologies and new methods of production.	a training of entrepreneurs was conducted at the district	Training of entrepreneurs and groups on value addition technologies and new methods of production.	a training of entrepreneurs was conducted at the district
	Procurement of fuel stationary and other office supplies		Procurement of fuel stationary and other office supplies	
221011 Printing, Stationery, Photocopying and Binding	409	102	25 %	102
227001 Travel inland	950	238	25 %	238
227004 Fuel, Lubricants and Oils	550	138	25 %	138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,910	477	25 %	477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,910	477	25 %	477
Reasons for over/under performance:	limited funding for this sector			
Total For Trade, Industry and Local Development : Wage Rect:	23,164	4,413	19 %	4,413
Non-Wage Reccurent:	11,928	2,732	23 %	2,732
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	35,092	7,146	20.4 %	7,146

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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				424,183	436,655
Sector : Works and Transport				114,298	45,000
<i>Programme : District, Urban and Community Access Roads</i>				114,298	45,000
Lower Local Services					
Output : District Roads Maintenance (URF)				114,298	45,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Light grading of Kasaana-Munywegyere rd (10km)	Kasaana West Kasaana	Other Transfers from Central Government		45,000	45,000
Construction of Nyakanyara box culvert in Kasaana Sub County	Kasaana Central Kasaana S/C	Other Transfers from Central Government		20,000	0
Light grading of Kyarwera-Kasaana-Nyakibere-Mishenyi-Kagati-Rwakaberengye-Buraro rd (128km)	Kasaana Central Rugarama & Kasaana	Other Transfers from Central Government		49,298	0
Sector : Education				259,850	391,117
<i>Programme : Pre-Primary and Primary Education</i>				63,113	139,543
Higher LG Services					
Output : Primary Teaching Services				0	127,677
Item : 211101 General Staff Salaries					
-	Karugorora Karugorora Pri. School	Sector Conditional Grant (Wage)	.....	0	127,677
-	Kasaana East Kasaana I Primary School	Sector Conditional Grant (Wage)	.....	0	127,677
-	Kasaana East Kyabigo Primary School	Sector Conditional Grant (Wage)	.....	0	127,677
-	Kyeihara Kyeihara Int. Primary	Sector Conditional Grant (Wage)	.....	0	127,677
-	Kasaana East Mishenyi Primary School	Sector Conditional Grant (Wage)	.....	0	127,677
-	Kasaana East Nyakabungo Pri. School	Sector Conditional Grant (Wage)	.....	0	127,677
-	Kasaana East Nyarushinga Primary School	Sector Conditional Grant (Wage)	0	127,677

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-	Kasaana Central Ruhigana Pri. School	Sector Conditional Grant (Wage)	0	127,677
-	Rukondo Rukondo Primary School	Sector Conditional Grant (Wage)	0	127,677
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,598	11,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUGORORA P.S.	Karugorora	Sector Conditional Grant (Non-Wage)	2,682	894
KASAANA I P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	4,866	1,622
KYABIGO P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	3,882	1,294
KYEIHARA INTERGRATED P.S.	Kyeihara	Sector Conditional Grant (Non-Wage)	4,734	1,578
MISHENYI P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	4,758	1,586
NYAKABUNGO P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	6,162	2,054
NYARUSHINYA P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	2,634	878
RUHIGANA P.S.	Kasaana Central	Sector Conditional Grant (Non-Wage)	2,754	918
RUKONDO P.S.	Rukondo	Sector Conditional Grant (Non-Wage)	3,126	1,042
Capital Purchases				
Output : Classroom construction and rehabilitation			27,515	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kasaana East Kyabigo P/S- Retention	Sector Development Grant	1,470	0
Building Construction - Schools-256	Kasaana East MISHENYI P/S	District Discretionary Development Equalization Grant	19,839	0
Building Construction - Schools-256	Kasaana East MISHENYI P/S	Locally Raised Revenues	4,186	0
Building Construction - Schools-256	Kasaana East MISHENYI P/S	Sector Development Grant	2,020	0
Programme : Secondary Education			196,737	251,573
Higher LG Services				
Output : Secondary Teaching Services			0	149,844
Item : 211101 General Staff Salaries				
-	Kasaana Central Bugongi	Sector Conditional Grant (Wage)	0	149,844

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-	Kasaana Central RYAKASINGA CHE	Sector Conditional Grant (Wage)	0	149,844
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			196,737	101,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI S.S	Kasaana Central	Sector Conditional Grant (Non-Wage)	172,062	47,607
RYAKASINGA CENTER OF HIGH EDUC	Kasaana Central	Sector Conditional Grant (Non-Wage)	24,675	54,122
Sector : Health			2,155	539
Programme : Primary Healthcare			2,155	539
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,155	539
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKONDO HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	2,155	539
Sector : Water and Environment			47,880	0
Programme : Rural Water Supply and Sanitation			47,880	0
Capital Purchases				
Output : Spring protection			47,880	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kasaana West kasaana west	Sector Development Grant	2,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kasaana West kasaana west	Sector Development Grant	3,210	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Kasaana West kasaana west	Sector Development Grant	42,270	0
LCIII : Kigarama			1,255,759	680,489
Sector : Works and Transport			22,000	22,000
Programme : District, Urban and Community Access Roads			22,000	22,000
Lower Local Services				
Output : District Roads Maintainence (URF)			22,000	22,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light grading of Migina- Kanyeganyegye rd (8km)	Bwayegamba Kigarama	Other Transfers from Central Government	22,000	22,000
Sector : Education			1,226,754	658,489

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Programme : Pre-Primary and Primary Education			78,004	232,413
Higher LG Services				
Output : Primary Teaching Services			0	212,085
Item : 211101 General Staff Salaries				
-	Kigarama	Sector Conditional Grant (Wage)	0	212,085
-	Kigarama Bunura Primary School	Sector Conditional Grant (Wage)	0	212,085
-	Bwayegamba Bwayegamba Primary Sch	Sector Conditional Grant (Wage)	0	212,085
-	Kigarama Kabutsye Bataka P/Sch	Sector Conditional Grant (Wage)	0	212,085
-	Runyinya Kamurinda Primary School	Sector Conditional Grant (Wage)	0	212,085
-	Kigarama Kigarama Cope Learning Centre	Sector Conditional Grant (Wage)	0	212,085
-	Katooma Kyengando Primary School	Sector Conditional Grant (Wage)	0	212,085
-	Katooma Nshongi Primary School	Sector Conditional Grant (Wage)	0	212,085
-	Bwayegamba Nyakasharara P/School	Sector Conditional Grant (Wage)	0	212,085
-	Bwayegamba Nyakwebundika Model Pri. School	Sector Conditional Grant (Wage)	0	212,085
-	Katooma Nyarubaare Pri. School	Sector Conditional Grant (Wage)	0	212,085
-	Kigarama Rubumba Pri. School	Sector Conditional Grant (Wage)	0	212,085
-	Runyinya Runyinya Pri. School	Sector Conditional Grant (Wage)	0	212,085
-	Katooma Rwengiri Primary School	Sector Conditional Grant (Wage)	0	212,085
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,984	20,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNURA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	6,966	2,322

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BWAYEGAMBA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	4,278	1,426
KABUTSYE P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	4,194	1,398
KAMURINDA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	4,686	1,562
Kigarama	Kigarama	Sector Conditional Grant (Non-Wage)	2,382	794
KYENGANDO P.S.	Katooma	Sector Conditional Grant (Non-Wage)	2,682	894
NSHONGI MODEL P.S.	Katooma	Sector Conditional Grant (Non-Wage)	4,866	1,622
NYAKASHARARA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	3,510	1,170
NYAKWEBUNDIKA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	4,602	1,534
NYARUBAARE P.S.	Katooma	Sector Conditional Grant (Non-Wage)	2,682	894
RUBUMBA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	3,822	1,274
RUNYINYA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	4,242	1,414
RWENGIRI P.S.	Katooma	Sector Conditional Grant (Non-Wage)	7,350	2,450
ST. JUDE	Kigarama	Sector Conditional Grant (Non-Wage)	4,722	1,574
Capital Purchases				
Output : Classroom construction and rehabilitation			17,020	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bwayegamba Bwayegamba p/s	District Discretionary Development Equalization Grant	15,000	0
Building Construction - Schools-256	Bwayegamba BWAYEGAMBA P/S	Sector Development Grant	2,020	0
Programme : Secondary Education			1,148,750	426,076
Higher LG Services				
Output : Secondary Teaching Services			0	77,761
Item : 211101 General Staff Salaries				
-	Kigarama Masheruka Girls	Sector Conditional Grant (Wage)	0	77,761
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,933	5,827
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIGARAMA PEAS HIGH SCHOOL	Kigarama	Sector Conditional Grant (Non-Wage)	15,933	5,827
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,132,817	342,488
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katooma Kigarama Seed Secondary School	Sector Development - Grant	38,621	14,830
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Katooma Kigarama Seed Secondary School- Clerk of works	Sector Development - Grant	12,000	3,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katooma Kigarama Seed Secondary School	Sector Development - Grant	1,082,195	324,659
Sector : Water and Environment			7,005	0
Programme : Rural Water Supply and Sanitation			7,005	0
Capital Purchases				
Output : Shallow well construction			2,836	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Runyinya Runyinya	Sector Development Grant	2,836	0
Paying retention MS FLECOHOLDINGS LTD for works excuted in the FY 2018/19				
Output : Construction of piped water supply system			4,169	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Katooma katooma	Sector Development Grant	4,169	0
paying toDAIKAM TECHNOLOGIES LTD for reconstruction of katojo- katoomaGFS				
LCIII : Kyangyenye			148,872	229,051
Sector : Works and Transport			38,000	0
Programme : District, Urban and Community Access Roads			38,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			38,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light grading of Kashanjure-Matsyoro P/S water source, Muzira-Kyanemba-Ryamasa, Muzira-Migyerebiri-Kitakure rd (13km)	Muzira Kyangyenye S/C	Other Transfers from Central Government	38,000	0
Sector : Education			106,561	227,974

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Programme : Pre-Primary and Primary Education				106,561	227,974
Higher LG Services					
Output : Primary Teaching Services				0	203,556
Item : 211101 General Staff Salaries					
-	Kyangundu Bwiina Primary School	Sector Conditional Grant (Wage)	.....	0	203,556
-	Kyangundu Kakindo Primary School	Sector Conditional Grant (Wage)	.....	0	203,556
-	Rweibaare Kanegyere Pri. School	Sector Conditional Grant (Wage)	.....	0	203,556
-	Masyoro Kashanjure Prim. School	Sector Conditional Grant (Wage)	.....	0	203,556
-	Muzira Kazigangore Pri. School	Sector Conditional Grant (Wage)	.....	0	203,556
-	Kyangundu Kyabahijja Pri. School	Sector Conditional Grant (Wage)	.....	0	203,556
-	Kyangundu Kyangyenyi Primary School	Sector Conditional Grant (Wage)	.....	0	203,556
-	Kyangundu Kyeibanga Integrated P/S	Sector Conditional Grant (Wage)	.....	0	203,556
-	Masyoro Masyoro Pri. School	Sector Conditional Grant (Wage)	.....	0	203,556
-	Masyoro Migyerebiri Pri. School	Sector Conditional Grant (Wage)	.....	0	203,556
-	Muzira Muzira Primary School	Sector Conditional Grant (Wage)	.....	0	203,556
-	Kyangundu Nyakabirizi Primary School	Sector Conditional Grant (Wage)	.....	0	203,556
-	Muzira Nyakatooma Pri. School	Sector Conditional Grant (Wage)	.....	0	203,556
-	Kyangundu Rweibaare Primary School	Sector Conditional Grant (Wage)	.....	0	203,556
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				73,254	24,418
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BWINA P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	2,958	986
KAKINDO P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	7,230	2,410
KANENGYERE P.S	Rweibaare	Sector Conditional Grant (Non-Wage)	6,390	2,130
KASHANJURE P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	3,042	1,014
KAZIGANGORE P.S.	Muzira	Sector Conditional Grant (Non-Wage)	10,074	3,358
KYABAHIIJA P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,522	1,174
KYANGYENYI P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	2,838	946
KYEIBANGA INTERGRATED P.S	Kyangundu	Sector Conditional Grant (Non-Wage)	6,414	2,138
Masyoro P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	4,938	1,646
MIGYEREBIRI P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	4,566	1,522
MUZIIRA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	4,830	1,610
NYAKABIRIZI P.S	Kyangundu	Sector Conditional Grant (Non-Wage)	2,478	826
NYAKATOOMA I P.S.	Muzira	Sector Conditional Grant (Non-Wage)	2,934	978
RWEIBAARE P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	7,050	2,350
RYAMASA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	3,990	1,330
Capital Purchases				
Output : Classroom construction and rehabilitation			33,307	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Muzira KAZIGANGORE P/S	Sector Development Grant	30,600	0
Building Construction - Expansions-220	Muzira Migyerebiri P/S- RETENTION	Sector Development Grant	1,432	0
Building Construction - Building Costs-209	Muzira NYAKATOOMA P/S-RETENTION	Sector Development Grant	1,275	0
Sector : Health			4,311	1,078
Programme : Primary Healthcare			4,311	1,078
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,311	1,078
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MABAARE HEALTH CENTRE II	Muzira	Sector Conditional Grant (Non-Wage)	4,311	1,078
LCIII : Masheruka			189,452	221,452
Sector : Works and Transport			98,000	28,000
Programme : District, Urban and Community Access Roads			98,000	28,000
Lower Local Services				
Output : District Roads Maintenance (URF)			98,000	28,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Katojo 1 box culvert in Masheruka sub county	Katojo Masheruka	Other Transfers from Central Government	20,000	0
Construction of Kashunga box culvert in Masheruka S/C	Masheruka Masheruka S/C	Other Transfers from Central Government	20,000	0
Construction of Katojo II box culvert in Masheruka Sub County	Katojo Masheruka S/C	Other Transfers from Central Government	20,000	0
Light grading of Nyakambu-Katojo-Kangore rd (15km)	Nyabwina Masheruka S/C	Other Transfers from Central Government	38,000	28,000
Sector : Education			91,452	193,452
Programme : Pre-Primary and Primary Education			91,452	193,452
Higher LG Services				
Output : Primary Teaching Services			0	173,168
Item : 211101 General Staff Salaries				
-	Buringo Buringo Primary School	Sector Conditional Grant (Wage)	0	173,168
-	Masheruka Kagazi Primary School	Sector Conditional Grant (Wage)	0	173,168
-	Masheruka Katojo Primary School-	Sector Conditional Grant (Wage)	0	173,168
-	Kyabuharambo Kyabuharambo Pri. School-1237	Sector Conditional Grant (Wage)	0	173,168
-	Mabaare Masheruka Modern P/S	Sector Conditional Grant (Wage)	0	173,168
-	Mabaare Mukono Primary School	Sector Conditional Grant (Wage)	0	173,168
-	Kyabuharambo Nyabwina Mixed Primary School	Sector Conditional Grant (Wage)	0	173,168

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-	Mabaare Nyakambu P/School	Sector Conditional Grant (Wage)	0	173,168
-	Kyabuharambo Nyakayojo Primary School	Sector Conditional Grant (Wage)	0	173,168
-	Mabaare Rweicumu P/School	Sector Conditional Grant (Wage)	0	173,168
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,852	20,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buringo	Buringo	Sector Conditional Grant (Non-Wage)	4,242	1,414
Kagazi	Masheruka	Sector Conditional Grant (Non-Wage)	6,678	2,226
Katojo	Masheruka	Sector Conditional Grant (Non-Wage)	5,910	1,970
Kyabuharambo	Kyabuharambo	Sector Conditional Grant (Non-Wage)	7,830	2,610
Masheruka	Mabaare	Sector Conditional Grant (Non-Wage)	10,314	3,438
Mukono	Mabaare	Sector Conditional Grant (Non-Wage)	3,930	1,310
Nyabwina	Kyabuharambo	Sector Conditional Grant (Non-Wage)	5,610	1,870
Nyakambu	Mabaare	Sector Conditional Grant (Non-Wage)	5,646	1,882
Nyakayojo	Kyabuharambo	Sector Conditional Grant (Non-Wage)	4,590	1,530
Rweicumu	Mabaare	Sector Conditional Grant (Non-Wage)	6,102	2,034
Capital Purchases				
Output : Classroom construction and rehabilitation			30,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyabuharambo Nyakayojo P/S	Sector Development Grant	30,600	0
LCIII : Bugongi TC			43,098	190,465
Sector : Agriculture			8,820	0
Programme : District Production Services			8,820	0
Capital Purchases				
Output : Valley dam construction			8,820	0
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	Kyamurari North Ward Town Council headquarters	Sector Development Grant	8,820	0
Sector : Works and Transport			0	28,649
Programme : District, Urban and Community Access Roads			0	28,649
Lower Local Services				
Output : District Roads Maintenance (URF)			0	28,649
Item : 263104 Transfers to other govt. units (Current)				
Bugongi Town Council	Kyamurari North Ward Kyamurari North	Other Transfers from Central Government	0	28,649
Sector : Education			34,278	161,816
Programme : Pre-Primary and Primary Education			34,278	161,816
Higher LG Services				
Output : Primary Teaching Services			0	150,390
Item : 211101 General Staff Salaries				
-	Kyamurari North Ward Bugongi Primary School	Sector Conditional Grant (Wage)	0	150,390
-	Isingiro Ward Isingiro Primary School	Sector Conditional Grant (Wage)	0	150,390
-	Isingiro Ward Kaziko Pri. School	Sector Conditional Grant (Wage)	0	150,390
-	Isingiro Ward Kyarukunda Primary School	Sector Conditional Grant (Wage)	0	150,390
-	Isingiro Ward Kyengiri Pri. School	Sector Conditional Grant (Wage)	0	150,390
-	Isingiro Ward Matsya Primary School	Sector Conditional Grant (Wage)	0	150,390
-	Kyamurari North Ward Rutooma full Gospel Primary School	Sector Conditional Grant (Wage)	0	150,390
-	Kyamurari North Ward Rwanama Primary School	Sector Conditional Grant (Wage)	0	150,390
-	Kyamurari North Ward Rwendahi Primary School	Sector Conditional Grant (Wage)	0	150,390

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,278	11,426
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugongi	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	3,018	1,006
ISINGIRO P/S	Isingiro Ward	Sector Conditional Grant (Non-Wage)	4,866	1,622
KAZIKO P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	2,922	974
KYARUKUNDA P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	5,766	1,922
KYENGIRI P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	4,218	1,406
MATSYA P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	3,066	1,022
RUTOOMA F.G P.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	3,102	1,034
RWANAMA P.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	2,958	986
RWENDAHI P.S.	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	4,362	1,454
LCIII : Rugarama			534,150	83,144
Sector : Education			29,100	83,144
Programme : Pre-Primary and Primary Education			29,100	83,144
Higher LG Services				
Output : Primary Teaching Services			0	75,428
Item : 211101 General Staff Salaries				
-	Rugarama Kababaizi Primary School	Sector Conditional Grant (Wage) ,,,	0	75,428
-	Rugarama Murari Pri. School	Sector Conditional Grant (Wage) ,,,	0	75,428
-	Rugarama Nyakashoga Primary School	Sector Conditional Grant (Wage) ,,,	0	75,428
-	Rugarama Ruhorobero P/School	Sector Conditional Grant (Wage) ,,,	0	75,428
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,148	7,716
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABABAIZI P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	5,358	1,786
MURARI P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	6,366	2,122
NYAKASHOGA P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	7,686	2,562
RUHOROBORO P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	3,738	1,246
Capital Purchases				
Output : Classroom construction and rehabilitation			5,952	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Rugarama RUHOROBORO P/S	Sector Development Grant	4,241	0
Building Construction - Projects-252	Rugarama RUHOROBORO P/S	Sector Development Grant	1,711	0
Sector : Health			505,050	0
Programme : Primary Healthcare			505,050	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			505,050	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Rugarama Upgrade of Rugarama HC II to HC III	Sector Development Grant	2,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Rugarama Upgrade of Rugarama HC II	Sector Development Grant	1,800	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Rugarama Upgrade of Rugarama HC II	Sector Development Grant	1,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rugarama Rugarama HC II	Sector Development Grant	500,000	0
LCIII : Kakindo TC			28,893	10,270
Sector : Agriculture			16,589	0
Programme : District Production Services			16,589	0
Capital Purchases				
Output : Slaughter slab construction			16,589	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kyangundu Ward Town Council Head Quarters	Sector Development Grant	16,589	0
Sector : Works and Transport			0	10,270
<i>Programme : District, Urban and Community Access Roads</i>			0	10,270
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			0	10,270
Item : 263104 Transfers to other govt. units (Current)				
Kakindo Town Council	Kyangundu Ward Kyangundu	Other Transfers from Central Government	0	10,270
Sector : Health			12,304	0
<i>Programme : Primary Healthcare</i>			12,304	0
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			12,304	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kyangundu Ward Renovation of Kyangenyi HC III	Sector Development Grant	12,304	0
LCIII : Shuuku TC			56,076	47,570
Sector : Works and Transport			0	10,572
<i>Programme : District, Urban and Community Access Roads</i>			0	10,572
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			0	10,572
Item : 263104 Transfers to other govt. units (Current)				
Shuuku Town Council	Kishabya Ward Kishabya	Other Transfers from Central Government	0	10,572
Sector : Education			56,076	36,998
<i>Programme : Pre-Primary and Primary Education</i>			56,076	36,998
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	28,506
Item : 211101 General Staff Salaries				
-	Kishabya Ward Kagorogoro Primary School	Sector Conditional Grant (Wage)	0	28,506
-	Kishabya Ward Rwabuza Primary School	Sector Conditional Grant (Wage)	0	28,506
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			25,476	8,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROGORO P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	3,630	1,210
RWABUZA P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	8,586	2,862
RYAKASINGA MODEL P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	8,754	2,918
SHUUKU P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	4,506	1,502
Capital Purchases				
Output : Classroom construction and rehabilitation			30,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rwabuza Ward Kagorogoro P/S	Sector Development Grant	30,600	0
LCIII : Kitagata			243,963	250,048
Sector : Works and Transport			50,000	0
Programme : District, Urban and Community Access Roads			50,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light grading and swamp filling of Kyeitamba-Kyarugome-Karugorora rd (10km)	Kyeibanga West Kitagata	Other Transfers from Central Government	50,000	0
Sector : Education			88,770	250,048
Programme : Pre-Primary and Primary Education			75,798	245,303
Higher LG Services				
Output : Primary Teaching Services			0	220,519
Item : 211101 General Staff Salaries				
-	Kyeibanga East Buraro Primary School-1254	Sector Conditional Grant (Wage)	0	220,519
-	Kyarushakara Bwooma Primary School	Sector Conditional Grant (Wage)	0	220,519
-	Kashekuro Kasharazi Primary School	Sector Conditional Grant (Wage)	0	220,519
-	Kashekuro Kashekuro Model Primary Sch	Sector Conditional Grant (Wage)	0	220,519
-	Kyarushakara Kinyimi Primary School	Sector Conditional Grant (Wage)	0	220,519

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-	Kashekuro Kishenyi Central School	Sector Conditional Grant (Wage)	0	220,519
-	Muhito Kitagata Central Primary School	Sector Conditional Grant (Wage)	0	220,519
-	Kyeibanga East Kyarugome Primary School	Sector Conditional Grant (Wage)	0	220,519
-	Kyeibanga East Kyeibanga Cope Learning Centre	Sector Conditional Grant (Wage)	0	220,519
-	Muhito Muhito Primary School	Sector Conditional Grant (Wage)	0	220,519
-	Kyeibanga East Nyakabirizi Primary School	Sector Conditional Grant (Wage)	0	220,519
-	Kyeibanga East Nyakanyinya Pr. School	Sector Conditional Grant (Wage)	0	220,519
-	Kyeibanga East Nyarutooma P/ School	Sector Conditional Grant (Wage)	0	220,519
-	Muhito Rwemihingo Primary School	Sector Conditional Grant (Wage)	0	220,519
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,352	24,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURARO P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	5,646	1,882
BWOMA P.S.	Kyarushakara	Sector Conditional Grant (Non-Wage)	4,158	1,386
KASHARAZI P.S.	Kashekuro	Sector Conditional Grant (Non-Wage)	3,522	1,174
KASHEKURO MODEL P.S.	Kashekuro	Sector Conditional Grant (Non-Wage)	6,834	2,278
KINYIMI P.S.	Kyarushakara	Sector Conditional Grant (Non-Wage)	5,406	1,802
KISHENYI CENTRAL SCHOOL	Kashekuro	Sector Conditional Grant (Non-Wage)	7,842	2,614
KITAGATA CENTRAL SCHOOL	Muhito	Sector Conditional Grant (Non-Wage)	6,750	2,250
KYARUGOME P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	6,162	2,054
Kyeibanga Cope Learning Centre	Kyeibanga East	Sector Conditional Grant (Non-Wage)	1,842	614
Muhito P.S.	Muhito	Sector Conditional Grant (Non-Wage)	9,606	3,202

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NYAKABIRIZI PARENTS SCHOOL	Kyeibanga East	Sector Conditional Grant (Non-Wage)	3,234	1,078
NYAKANYINYA P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	3,930	1,310
NYARUTOOMA P.S	Kyeibanga East	Sector Conditional Grant (Non-Wage)	3,882	1,294
RWEMIHINGO P.S.	Muhito	Sector Conditional Grant (Non-Wage)	5,538	1,846
Capital Purchases				
Output : Classroom construction and rehabilitation			1,446	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kashekuro KISHENYI-RETENTION	Sector Development Grant	1,446	0
Programme : Secondary Education			12,972	4,744
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			12,972	4,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUYONZA RIVERSIDE SCHOOL	Kashekuro	Sector Conditional Grant (Non-Wage)	12,972	4,744
Sector : Health			2,500	0
Programme : Health Management and Supervision			2,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,500	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kyeibanga East Kyeibanga & Kasaana East HC IIs	Sector Development Grant	2,500	0
Sector : Water and Environment			102,693	0
Programme : Rural Water Supply and Sanitation			102,693	0
Capital Purchases				
Output : Shallow well construction			19,548	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Kyeibanga East Kyeibanga HC11	Sector Development Grant	13,548	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kyeibanga East kyeibanga HC11	Sector Development Grant	6,000	0
Output : Construction of piped water supply system			83,145	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Kyeibanga East kyeibanga east	Sector Development Grant	2,400	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kashekuro kashekuro	Sector Development Grant	2,700	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Kyeibanga West kyeibanga west	Sector Development Grant	23,247	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261- extension of pipedwater system from kitagata to kyeibanga and kashekuro parishes	Kashekuro kashekuro	Sector Development Grant	4,800	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kashekuro kashekuro	Sector Development Grant	49,998	0
LCIII : Kitagata TC			33,600	10,270
Sector : Agriculture			3,000	0
Programme : District Production Services			3,000	0
Capital Purchases				
Output : Slaughter slab construction			3,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Marembo Ward Retention for the slaughter slab	Sector Development Grant	456	0
Construction Services - Other Construction Works-405	Marembo Ward Town Council Headquarters	Sector Development Grant	2,544	0
Sector : Works and Transport			0	10,270
Programme : District, Urban and Community Access Roads			0	10,270
Lower Local Services				
Output : District Roads Maintenance (URF)			0	10,270
Item : 263104 Transfers to other govt. units (Current)				
Kitagata Town Council	Marembo Ward Marembo	Other Transfers from Central Government	0	10,270
Sector : Education			30,600	0
Programme : Pre-Primary and Primary Education			30,600	0
Capital Purchases				
Output : Classroom construction and rehabilitation			30,600	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Muhito North Ward MUHITO P/S	Sector Development Grant	30,600	0
LCIII : Masheruka TC			1,230	10,270
Sector : Works and Transport			0	10,270
Programme : District, Urban and Community Access Roads			0	10,270
Lower Local Services				
Output : District Roads Maintenance (URF)			0	10,270
Item : 263104 Transfers to other govt. units (Current)				
Masheruka Town Council	Mabaare Ward Mabaare	Other Transfers from Central Government	0	10,270
Sector : Education			1,230	0
Programme : Pre-Primary and Primary Education			1,230	0
Capital Purchases				
Output : Classroom construction and rehabilitation			1,230	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Nyakambu Ward NYAKAMBU P/S- RETENTION	Sector Development Grant	1,230	0
LCIII : Sheema Central Division (Physical)			582,050	12,210
Sector : Agriculture			66,000	0
Programme : District Production Services			66,000	0
Capital Purchases				
Output : Administrative Capital			16,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Nyakashambya Ward (Physical) District HQRTS	Sector Development Grant	1,000	0
Furniture and Fixtures - Chairs-634	Nyakashambya Ward (Physical) District HQRTS	Sector Development Grant	1,000	0
Furniture and Fixtures - Desks-637	Nyakashambya Ward (Physical) District HQRTS	Sector Development Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nyakashambya Ward (Physical) District HQRTS	Sector Development Grant	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nyakashambya Ward (Physical) District HQRTS	Sector Development Grant	10,000	0

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Output : Non Standard Service Delivery Capital			50,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nyakashambya Ward (Physical) District	Sector Development Grant	50,000	0
Sector : Works and Transport			46,660	10,360
Programme : District, Urban and Community Access Roads			46,660	10,360
Lower Local Services				
Output : District Roads Maintenance (URF)			46,660	10,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
Attending workshops and trainings	Nyakashambya Ward (Physical) District	Other Transfers from Central Government	16,260	6,390
Consultation visits made to MoWT & URF	Nyakashambya Ward (Physical) District hqtr	Other Transfers from Central Government	4,700	1,176
Submission of quarterly reports & accountabilities	Nyakashambya Ward (Physical) District Hqtrs	Other Transfers from Central Government	6,500	0
Holding District Roads Committee meetings quarterly	Nyakashambya Ward (Physical) District hqtrs.	Other Transfers from Central Government	16,000	2,794
Procurement of stationery for the District Roads office, repair and computer maintenance	Nyakashambya Ward (Physical) District Roads office	Other Transfers from Central Government	3,200	0
Sector : Education			14,823	1,850
Programme : Pre-Primary and Primary Education			14,823	1,850
Capital Purchases				
Output : Classroom construction and rehabilitation			14,823	1,850
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyakashambya Ward (Physical) All 4 SFG Schools	Sector Development - Grant	8,035	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyakashambya Ward (Physical) Sector block-retention	Sector Development Grant	1,237	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	Nyakashambya Ward (Physical) District Headquarters	Sector Development - Grant	5,550	1,850
Sector : Health			234,662	0

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Programme : Primary Healthcare			100,119	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			15,119	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nyakashambya Ward (Physical) Around the district	Sector Development Grant	5,845	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Nyakashambya Ward (Physical) Upgrade of Rugarama HC II	Sector Development Grant	2,775	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Nyakashambya Ward (Physical) Landtitles for Kyeihara and Rugarama HC III	Sector Development Grant	6,500	0
Output : OPD and other ward Construction and Rehabilitation			85,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakashambya Ward (Physical) Fencing of Mabaare, Kyeihara & Rugarama HC IIIs	Sector Development Grant	60,000	0
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Assorted Equipment-1201	Nyakashambya Ward (Physical) Mabaare, Kyeihara & Rugarama HC IIIs	Sector Development Grant	25,000	0
Programme : Health Management and Supervision			134,542	0
Capital Purchases				
Output : Administrative Capital			75,129	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakashambya Ward (Physical) Around the district	Transitional Development Grant	75,129	0
USF activities implemented around the district				
Output : Non Standard Service Delivery Capital			59,413	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nyakashambya Ward (Physical) District Head Quarters	Sector Development Grant	3,200	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakashambya Ward (Physical) Sites around the district	Sector Development Grant	23,188	0
Item : 312104 Other Structures				
Construction Services - Generators-396	Nyakashambya Ward (Physical) District hqtrs	Sector Development Grant	2,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Nyakashambya Ward (Physical) District hqtrs	Sector Development Grant	4,600	0
Transport Equipment - Tyres and Tubes-1936	Nyakashambya Ward (Physical) District hqtrs	Sector Development Grant	3,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nyakashambya Ward (Physical) District hqtrs	Sector Development Grant	4,100	0
Item : 312211 Office Equipment				
Internet subscription for reporting	Nyakashambya Ward (Physical) District Head Quarters	Sector Development Grant	1,000	0
Procurement of a TV set	Nyakashambya Ward (Physical) District Head Quarters	Sector Development Grant	900	0
Servicing of computers and printers	Nyakashambya Ward (Physical) District Head Quarters	Sector Development Grant	800	0
Payment of retention for maternity ward at Kabwohe HC IV & laptop debt	Nyakashambya Ward (Physical) District hqtrs	Sector Development Grant	14,025	0
Quarterly DSTV subscription	Nyakashambya Ward (Physical) District Hqtrs	Sector Development Grant	600	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Nyakashambya Ward (Physical) District Head Quarters	Sector Development Grant	900	0
Sector : Water and Environment			9,386	0
Programme : Rural Water Supply and Sanitation			9,386	0
Capital Purchases				
Output : Administrative Capital			9,386	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
water quality testing for new and old water sources in the district.	Nyakashambya Ward (Physical) district	Sector Development Grant	4,380	0
paaying retention to Ms FLECO HOLDINGS LTD For works done in the FY2018/19	Nyakashambya Ward (Physical) DISTRICT HEADQUARTERS	Sector Development Grant	2,176	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nyakashambya Ward (Physical) DISTRICT HQTRS	Sector Development Grant	2,830	0
Sector : Public Sector Management			205,085	0
Programme : District and Urban Administration			200,348	0
Capital Purchases				
Output : Administrative Capital			200,348	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nyakashambya Ward (Physical) District HeDQTRS	Locally Raised Revenues	348	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyakashambya Ward (Physical) District HQTRS	Transitional Development Grant	200,000	0
Programme : Local Government Planning Services			4,737	0
Capital Purchases				
Output : Administrative Capital			4,737	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakashambya Ward (Physical) DDEG projects around the district	District Discretionary Development Equalization Grant	1,309	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakashambya Ward (Physical) DDEG projects around the district	Locally Raised Revenues	1,064	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyakashambya Ward (Physical) Payment of retention	District Discretionary Development Equalization Grant	2,364	0
Sector : Accountability			5,434	0
Programme : Financial Management and Accountability(LG)			5,434	0
Capital Purchases				

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Output : Administrative Capital			5,434	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyabandara Ward (Physical) District HQTRS	District Discretionary Development Equalization Grant	4,891	0
Building Construction - General Construction Works-227	Kyabandara Ward (Physical) District HQTRS	Locally Raised Revenues	543	0
LCIII : Sheema Central Division			0	239
Sector : Education			0	239
Programme : Secondary Education			0	239
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			0	239
Item : 312101 Non-Residential Buildings				
Payment of bankcharges	Nyakashambya Ward bank	Sector Development - Grant	0	239
LCIII : Missing Subcounty			1,240,681	768,402
Sector : Education			982,389	703,829
Programme : Pre-Primary and Primary Education			25,656	73,174
Higher LG Services				
Output : Primary Teaching Services			0	64,622
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	64,622
-	Missing Parish Kyempitsi Primary School	Sector Conditional Grant (Wage)	0	64,622
-	Missing Parish Nyakarama Pri. School	Sector Conditional Grant (Wage)	0	64,622
-	Missing Parish Nyamabaare P/ School	Sector Conditional Grant (Wage)	0	64,622
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,656	8,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,062	1,354
KIRUNDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,350	1,450

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Kyangundu Cope	Missing Parish	Sector Conditional Grant (Non-Wage)	1,890	630
KYEMPITSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,742
NYAKARAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,410	1,470
NYAMABARE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	1,906
Programme : Secondary Education			776,664	605,076
Higher LG Services				
Output : Secondary Teaching Services			0	396,983
Item : 211101 General Staff Salaries				
-	Missing Parish Kitagata	Sector Conditional Grant (Wage) ,,,,	0	396,983
-	Missing Parish RWEIBAARE SS	Sector Conditional Grant (Wage) ,,,,	0	396,983
-	Missing Parish ST MARYS H/S KABABIZI	Sector Conditional Grant (Wage) ,,,,	0	396,983
-	Missing Parish ST. CHARLES LWANGA KASHEKURO	Sector Conditional Grant (Wage) ,,,,	0	396,983
-	Missing Parish ST. JOHNS NYABWINA	Sector Conditional Grant (Wage) ,,,,	0	396,983
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			776,664	208,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
HILLSIDE VOC SS KITAGATA	Missing Parish	Sector Conditional Grant (Non-Wage)	8,319	3,043
KASAANA H/S KITAGATA	Missing Parish	Sector Conditional Grant (Non-Wage)	35,250	12,893
KITAGATA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	259,578	73,173
MASYORO VOCATIONAL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,857	3,971
RWEIBAARE S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	82,071	22,833
ST CHARLES LWANGA KASHEKURO	Missing Parish	Sector Conditional Grant (Non-Wage)	116,358	31,953
ST JOHNS NYABWINA	Missing Parish	Sector Conditional Grant (Non-Wage)	193,512	54,650
ST MARYS H/S KABABIZI	Missing Parish	Sector Conditional Grant (Non-Wage)	50,259	0
ST WILLIAM SS KIZIBA	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	5,578
Programme : Skills Development			180,069	25,578

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Higher LG Services				
Output : Tertiary Education Services			0	25,518
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	25,518
Lower Local Services				
Output : Skills Development Services			180,069	60
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA FARM INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	180,069	60
Sector : Health			258,292	64,573
Programme : Primary Healthcare			95,634	23,909
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,396	1,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHOGA HEALTHCENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,465	366
NYAMABAARE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,465	366
ST CLARET HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,465	366
Output : Basic Healthcare Services (HCIV-HCII-LLS)			91,238	22,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGONA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	539
BUGONGI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,821	2,705
BURARO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	539
KARUGORORA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	539
KASAANA EAST HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,146	491
KASAANA WEST HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	539
KASAANAEAST HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	539
KIGARAMA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,821	2,705
KYANGYENYI HEALTHCENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,821	2,705
KYEIBANGA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	539

Vote:609 Sheema District**Quarter1**

KYEIHARA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,311	1,078
MATSYORO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	539
MUZIRA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	539
RUGARAMA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	584
SHUUKU HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,921	8,230
Programme : District Hospital Services			162,658	40,664
Lower Local Services				
Output : District Hospital Services (LLS.)			162,658	40,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA Hospital DEC Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	162,658	40,664